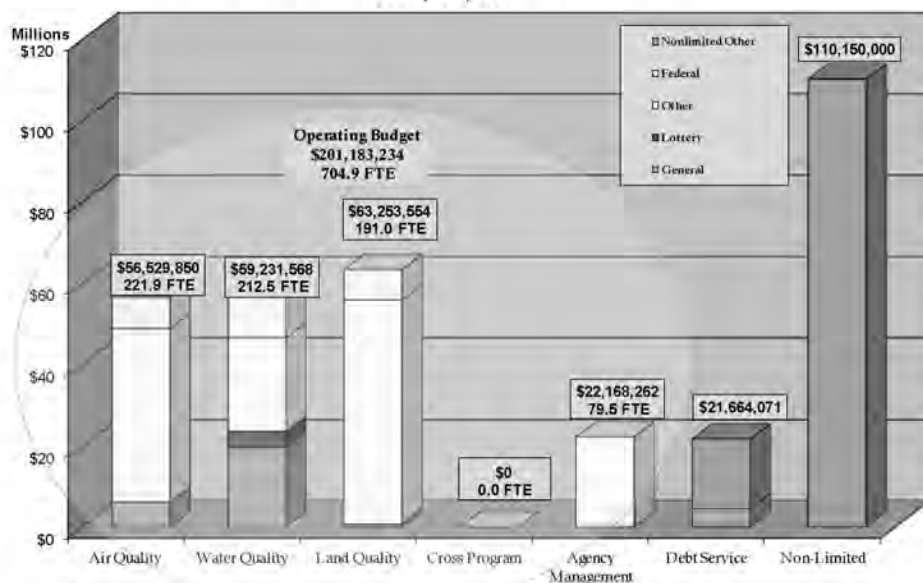


## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

The 2013-15 DEQ Legislatively Approved Budget is shown below.

**Figure 1 -  
2013-2015 Legislative Approved Budget, By Program  
\$332,997,305**



- The four program areas circled make up the "Operations Budget," authorizing 705 FTE and \$201 million in total funds spending for DEQ operations. The 2013-15 LAB budget shifted the relatively small activities contained in Cross Program into the four main program areas.
- For the 2013-15 biennium, approximately 38 percent (\$131.8 million) of the total budget provides for environmental benefit to Oregon, but does not directly support DEQ services:
  - \$5.6 million of ongoing debt service on Orphan Site bonds is used to fund cleanup for contaminated sites, mostly in prior budget periods, where no responsible party was available to cover costs.
  - \$16.1 million of debt service on bonds sold to provide state match for federal capitalization grants and \$110.2 million for the Clean Water State Revolving Fund to provide low interest to local municipalities for the construction/upgrade of sewage treatment facilities.

## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

### 2015-17 MODIFIED CURRENT SERVICE LEVEL BUDGET

The first stage in developing the 2015-17 Agency Request budget is to apply standardized adjustments to the 2013-15 budget to generate the projected 2015-17 costs of continuing permanent services, known as the **Current Service Level (CSL)** budget. Using Federal, Other and Lottery Fund revenue estimates for 2015-17, DEQ then creates a **Modified Current Service Level (MCSL)** or "Affordable Budget" that balances proposed spending with revenues, prior to any requested legislative actions. Balance is achieved by reducing budget spending until a fund reaches a zero ending balance (for Federal and Lottery Funds) or a desired ending balance (for Other Funds) to allow for cash management needs.

The result of the modified current service level budget is shown in Figure 2, the 2015-17 Affordable Budget. The changes in the 2015-17 affordable budget relative to the current 2013-15 Legislatively Approved Budget are discussed in mostly in terms of FTE, because inflation on costs can make it appear that the budget, in dollars, is growing when the agency's ability to deliver services may actually be shrinking.

The reductions required to balance the 2015-17 affordable budget are discussed in further detail in the program chapters of the budget, and are summarized below:

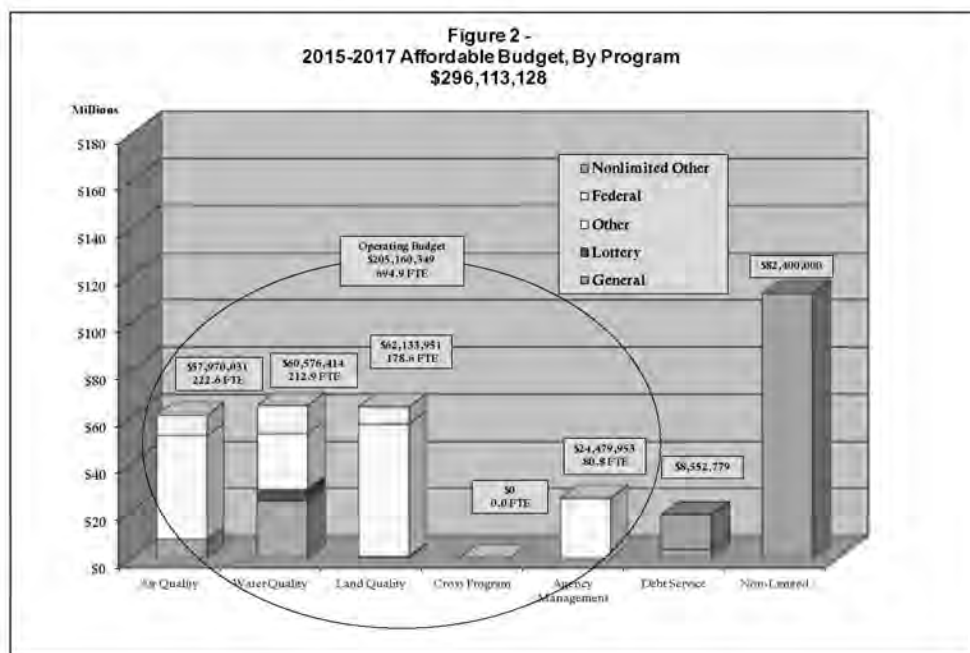
#### Water Quality Program

- 6.75 FTE in Wastewater Permitting
- 2.15 FTE in TMDL program and Non Point Source
- 0.40 FTE in program support infrastructure

#### Land Quality Program

- 1.00 FTE in Solid Waste
- 1.00 FTE in Hazardous Waste
- 2.00 FTE in Cleanup
- 0.90 FTE in Oil Spill Prevention
- 0.20 FTE in Ballast Water
- 3.00 FTE in Leaking Underground Storage Tank Cleanups

**Figure 2 -  
2015-2017 Affordable Budget, By Program  
\$296,113,128**



## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

### 2015-17 POLICY OPTION PACKAGES

DEQ proposes a total of 20 Policy Option Packages for the 2015-17 biennium as summarized in figure 3 and discussed in further detail in the program chapters of the budget:

*Restoration of current activities that had to be reduced to balance available revenues:*

- 9.55 FTE
- \$1.15 million General Fund
- \$0.40 million Lottery Fund
- \$0.92 million Other Fund
- -\$0.63 million Federal Fund

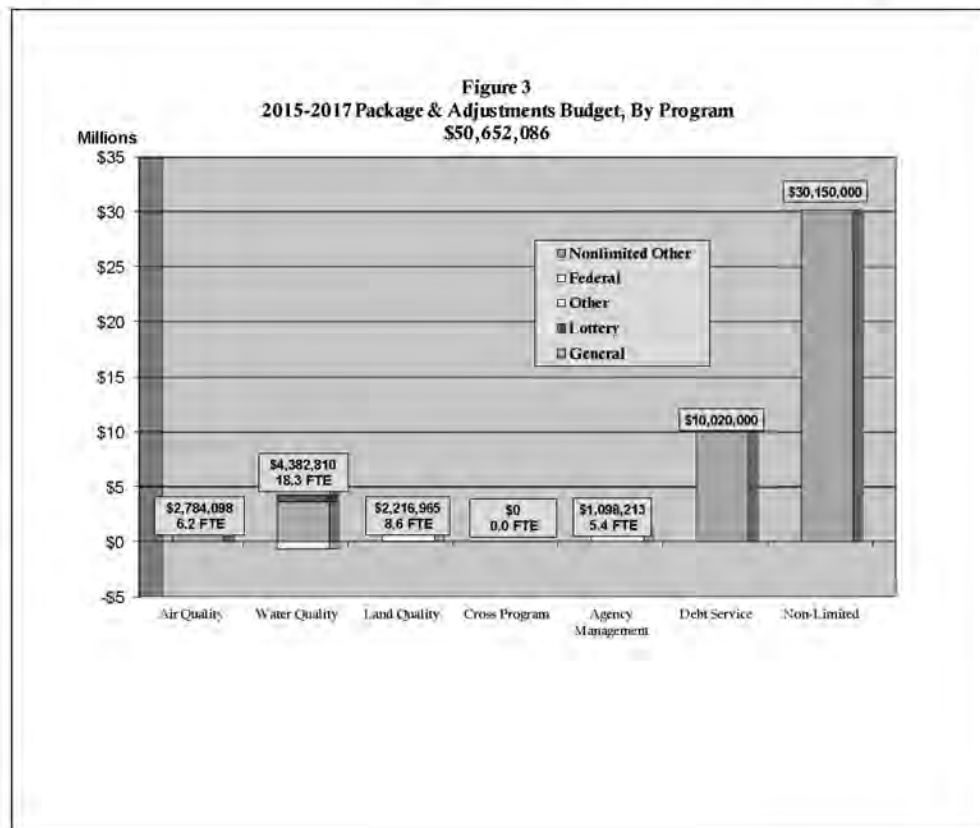
*Addition of new, or expansion of current, operational activities:*

- 28.92 FTE
- \$4.59 million General Fund
- \$0.28 million Lottery Fund
- \$3.08 million Other Fund
- \$0.68 million Federal Fund

*Expansion of current, non-operational activities:*

- \$30.15 million Non-limited, for loans associated with the 2015-17 federal Clean Water State Revolving Fund capitalization grants.
- \$10 million debt service on new CWSRF bonds.

While the total policy package request seems large in the current economic environment, 80 percent (\$40 million) of the request is for use outside of DEQ, providing additional low interest loans and support to local municipalities for the construction/upgrade of sewage treatment facilities utilizing federal funding and loan repayments without requiring additional state funding.

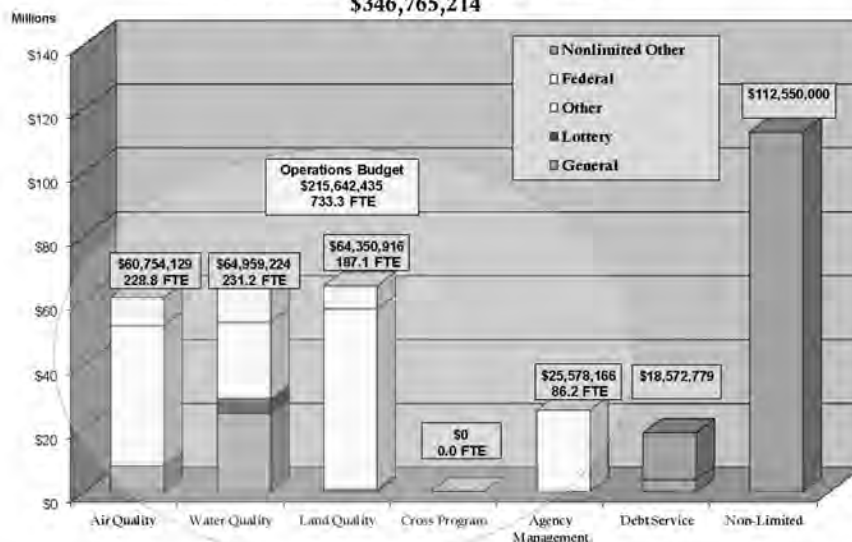


## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

### 2015-17 Agency Request Budget

The DEQ 2013-15 Legislatively Adopted Budget is comprised of the modified current service level, or affordable budget, plus the policy packages, effectively adding Figure 3 to Figure 2 to create:

**Figure 4 -  
2015-2017 Agency Request Budget, By Program  
\$346,765,214**



- Note that the four program areas circled make up the “Operating Budget,” authorizing 733.3 FTE and \$215.6 million for DEQ operations.
- For the 2015-17 biennium, approximately 37 percent (\$131 million) of the total budget (outside the circled funds) continues to provide environmental benefit for Oregon, but does not directly support DEQ provided services, maintaining the same rough proportion of operational funding (62%) and non-operational funding (38%) from the 2013-15 budget.
- The Operations Budget is roughly 63 percent (\$215.6M) of total budget, comprised of
  - \$ 33.2 million General Fund
  - \$ 4.6 million Lottery Fund
  - \$ 149.8 million Other Fund
  - \$ 28.0 million Federal Fund

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Figure 5 shows the 2015-17 Agency Request Budget FTE by program:

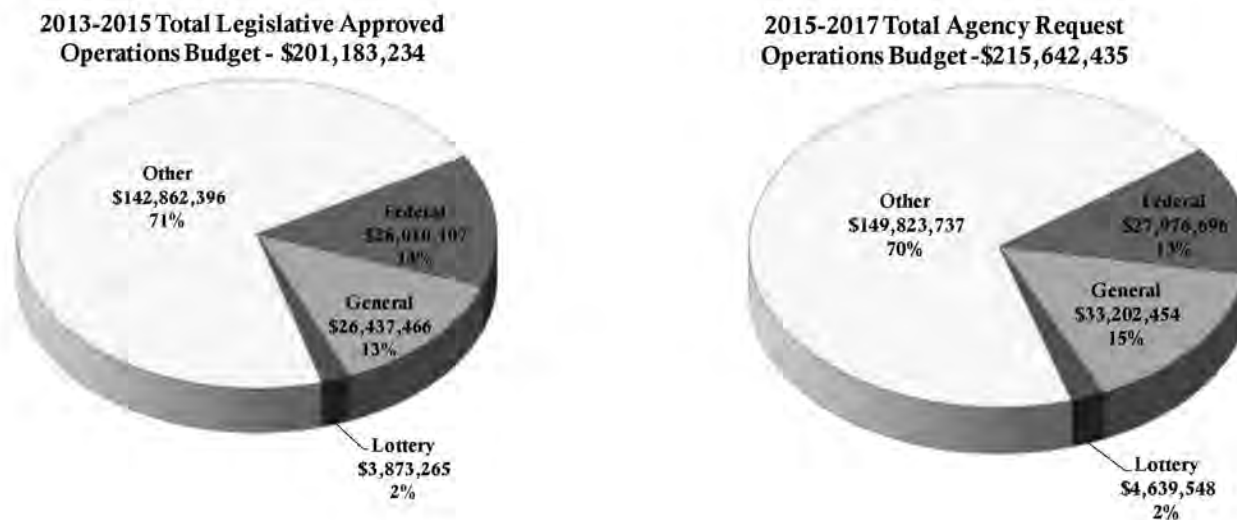
**Figure 5 -  
2015-2017 Agency Request Budget By Program  
TOTAL FTE - 733.3**



## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

Comparing the 2015-17 Agency Request Budget to the 2013-15 Legislatively Approved Budget (Figure 6), DEQ's requested operations budget has increased by \$14.5M and just over 28 FTE. General and Lottery Fund have increased by approximately \$7.5M (comprised of \$1.8M in increased cost of current services and \$5.7M of additional funding requested in policy packages). The Federal Funds budget has remained steady in dollar terms, but can fund slightly less services and its share of the total budget has decreased. Other Fund activities, the largest component of the DEQ operations budget at 70% of the total, experienced \$5.2M in increased costs of current services, but \$2.2M of those costs could not be absorbed within current funding levels. An additional \$4.0M of other fund increases were requested in 2015-17 policy packages.

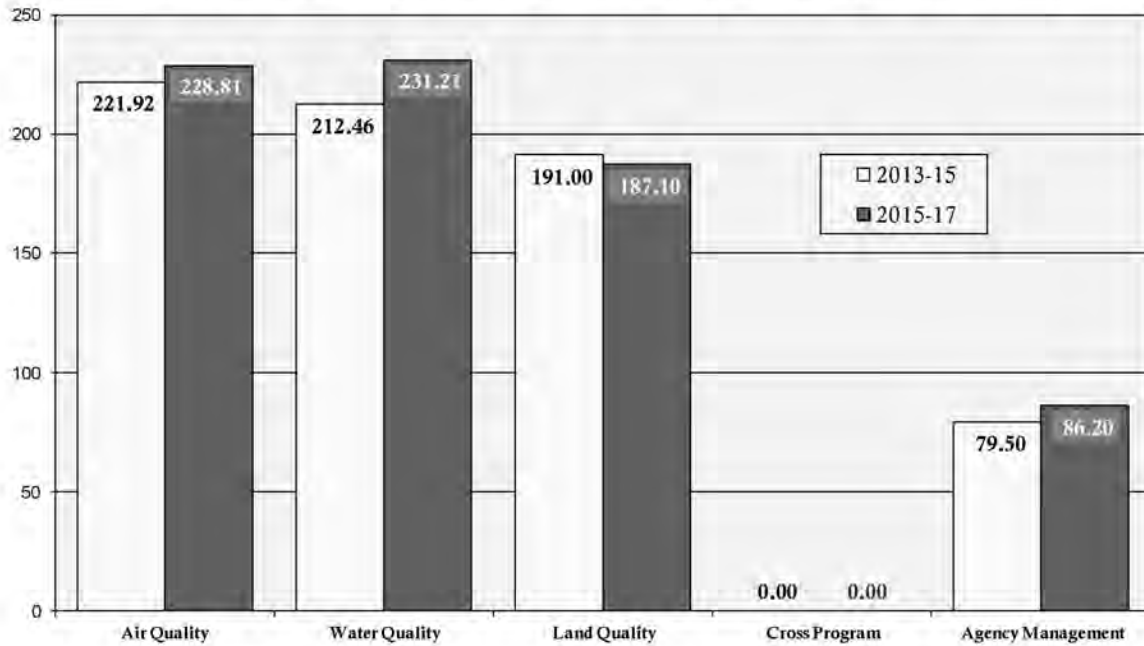
**Figure 6 – Comparison of Funding Sources 2013-15 to 2015-17**



## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

In terms of FTE, Figure 7 shows that comparison of 2013-15 Legislatively Approved Budget FTE to the 2015-17 Agency Request Budget, by program. The net increase in Air Quality, Water Quality, and Agency Management FTE resulted from policy option packages for new work. The Cross Program FTE was shifted into other program areas during the legislative approval of the 2013-15 budget.

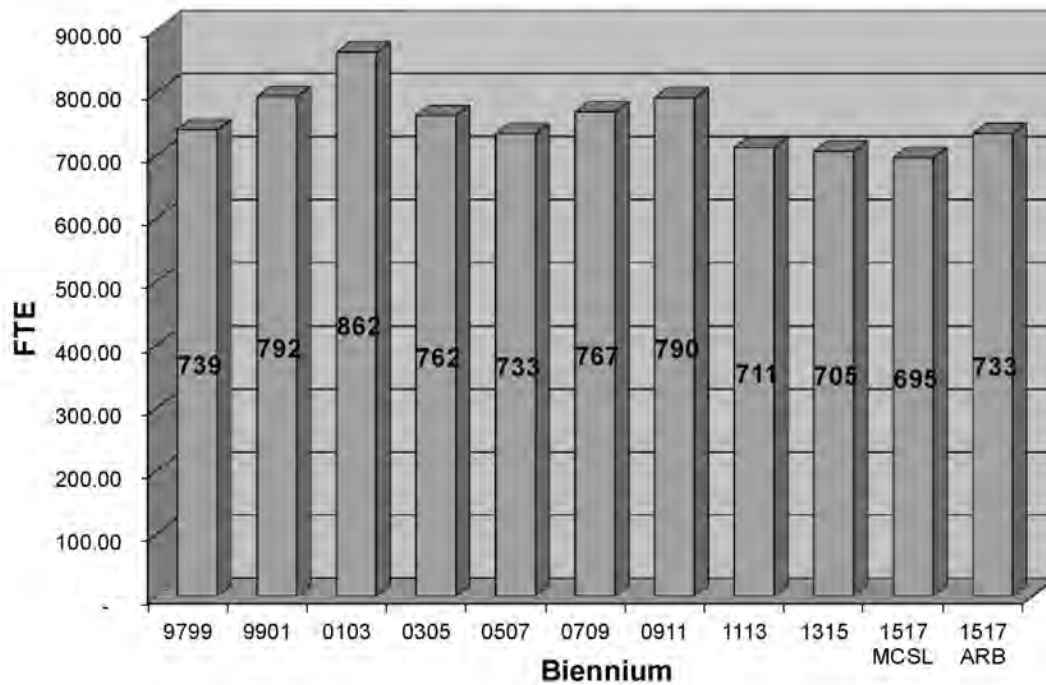
**Figure 7 -  
2013-2015 Approved vs 2015-2017 Agency Request Budget 733.32 FTE**



## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

The DEQ Affordable Budget FTE, shown in the 1517 MCSL column in Figure 8, is 10 FTE below the 2013-15 Legislatively Approved Budget. If the legislature were to approved all of the policy packages and 38.5 FTE proposed in the 2015-17 Agency Request Budget, the total Agency staffing would increase to 733 FTE.

**Figure 8- DEQ STAFFING OVER TIME**





## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

### Director's message

The Department of Environmental Quality provides vital services and protections to the health and well-being of Oregon's citizens and environment. DEQ monitors environmental conditions, enforces laws and promotes programs to ensure that waste is managed and disposed of safely, responds to environmental emergencies and works with regulated entities to ensure compliance with environmental laws using a combination of regulatory and technical assistance tools.

DEQ has been implementing outcome-based management since 2010 to help the agency be more efficient, use its resources more effectively and improve accountability and transparency. Outcome-based management is a tool that ensures we focus on the agency's highest priority work, clear the constraints in our processes that hinder our success, and deliver quality services to our customers with the goal of carrying out our statutory obligations while improving the environment for all Oregonians. An important component of the system is the development of performance measures that we use to frequently assess our progress in meeting agency goals and to keep us accountable for and more transparent with results. Another important element is process improvement, which DEQ has been engaging in since 2009. DEQ also relies on partnerships and collaborations with other agencies and organizations to leverage more resources to accomplish common goals.

To fully support the management system, DEQ began implementing a new organizational structure in late 2013 to ensure DEQ is organized to focus on effective service delivery, to better reflect our core work and to ensure that the agency delivers on its outcomes. While preserving our regional divisions, we replaced our three program divisions – Air, Land and Water – with two new divisions, Operations and Environmental Solutions, which align with our core work map around process, technical administration and technically- and environmentally-based policy development. These two divisions will focus on integrated policy and process solutions that advance environmental solutions, with a priority of supporting local program delivery. We are currently evaluating how to best organize work sections in the headquarters' office between the two new divisions. To emphasize how science informs our decisions, the Laboratory and Environmental Assessment division was integrated into the Environmental Solutions division.

I am excited about this new structure for many reasons. It focuses on outcomes and results, provides clear accountability for work products, gives employees the ownership of creative problem-solving and brings decision-making closer to Oregonians. It aligns our work, streamlines and integrates processes, helps us find and eliminate unnecessary work or redundancies, and makes the most of our employees. And perhaps most importantly, the new structure will aim our collective efforts in the direction of measurable service and environmental outcomes for Oregonians and Oregon.

DEQ's 2015-17 Agency Request Budget takes its direction from the goals identified through outcome-based management, our reorganization and statewide priorities. It includes funding proposals that would enhance DEQ's efforts in the following areas:

- *Core air, land and water quality work.* DEQ is proposing to restore funding that supports work that is fundamental to the agency achieving its mission of restoring, maintaining and enhancing the quality of Oregon's air, land and water for Oregonians. In recent years, DEQ programs have lost General Fund support, and fee revenue and federal funding have declined. Restoration of funding is being requested for ballast water work, the 319 program grant, materials management, air toxics monitoring and TMDL development.
- *Non-point/dispersed sources of pollution.* DEQ is proposing policy option packages that would help communities throughout the state meet air and water quality standards by addressing non-point source pollution. Areas of focus include diesel and particulate pollution, and onsite septic systems.

## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

- *Regional Solutions Teams.* To fully meet House Bill 2620 requirements, DEQ proposes to add an FTE to assist communities east of the Cascades, particularly in the Columbia River corridor, with locally-established projects that aid economic development.
- *New and emerging work.* DEQ is proposing funding to increase the agency's capacity to take on new, important work and to help support technology and infrastructure investments needed to modernize and support core programs. New work includes implementing the clean fuels program and greenhouse gas regulation. Important infrastructure investments include replacing the agency's aging water quality permitting information system and building capacity to conduct business analysis and process improvement work to create agency-wide, consistent processes and that support the agency's information systems.

As part of DEQ's budget request, the agency is submitting its 10 percent reduction options. If the options are implemented, DEQ will experience challenges in providing services and meeting the needs of Oregonians.

Oregon has a proud tradition of environmental stewardship and DEQ is committed to providing environmental and public health protection that Oregonians expect. A healthy environment supports a healthy economy and DEQ's work is essential to both.

### Mission statement and statutory authority

***DEQ's mission is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.***

The Department of Environmental Quality administers laws regulating air, water, and land pollution. The US Environmental Protection Agency authorizes the agency to implement federal environmental programs in Oregon. This includes the federal Clean Air and Clean Water Acts, and the Resource Conservation and Recovery Act, which covers waste management and underground storage tank programs. DEQ also implements state programs including recycling, groundwater protection, air toxics, emergency response and environmental cleanup activities.

*DEQ strives to maintain a balance among:*

- Ensuring compliance with environmental regulations
- Assisting businesses, organizations and individuals with reducing pollution and compliance with requirements
- Conducting education and outreach to the regulated community and the public about environmental programs
- Evaluating environmental results and proposing policies and rules to meet changing needs

The agency also administers financial assistance programs. The largest is the Clean Water State Revolving Fund, which provides low-interest loans to communities for wastewater treatment and other clean water projects.

DEQ's major statutory authorities in the Oregon Revised Statutes are:

Chapter 448 — Operator Certification for Sewage Treatment Works  
Chapter 453 — Hazardous Substances  
Chapter 454 — Sewage Treatment and Disposal Systems

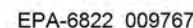
## **OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY**

Chapter 459 — Solid Waste Control  
Chapter 459A — Reuse and Recycling  
Chapter 465 — Hazardous Waste and Hazardous Materials I  
Chapter 466 — Hazardous Waste and Hazardous Materials II  
Chapter 467 — Noise Control  
Chapter 468 — Environmental Quality Generally  
Chapter 468A — Air Quality  
Chapter 468B — Water Quality  
Chapter 475 — Illegal Drug Lab Cleanup

Federal and state laws are implemented through Oregon Administrative Rules (OARs) adopted by the Environmental Quality Commission. DEQ's rules are found in OAR Chapter 340, Divisions 11 to 180.

The EQC is a five-member citizen commission whose members are appointed by the governor, subject to confirmation by the Senate. The commissioners serve four-year terms at the pleasure of the governor. Commissioners may be reappointed but may not serve more than two consecutive terms. In addition to adopting rules, the EQC also establishes policy (subject to legislative mandate) and appoints the agency's director (ORS Chapter 468).

### Agency process improvement efforts



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Since 2009, DEQ has been conducting innovation and streamlining efforts as a way to be more effective in accomplishing the agency's mission and delivering services. During the 2013-15 biennium, the agency conducted many process improvement events, ranging in scale from streamlining existing processes to improve efficiency, to creating brand new ways of conducting agency business. Since DEQ began implementing outcome-based management in 2010, around 141 staff have participated in a process improvement effort. Efforts during 2013-15 include:

- Continued implementation of outcome-based management, including training staff on using a common seven-step problem solving process.
- Development of an agency information technology strategic plan and implementation plan that supports the agency in prioritization and planning of its IT projects.
- Completion of a compliance and enforcement information system that allows for easy retrieval of compliance and enforcement data. The information was previously stored in about 16 incompatible, non-integrated databases distributed throughout the agency, which created extra data entry for staff and made it difficult to quickly retrieve comprehensive information for internal and external stakeholders.
- Development of and training conducted for agency-wide protocol for regulatory inspections for air, land and water quality programs.
- Development of tools to assist agency permit writers, including online permitting tools and improved tracking of permit milestones.
- Establishment of a process by which DEQ can evaluate pollution prevention and reduction strategies that offer the greatest environmental benefit with the lowest resource expenditure.
- Development of a Central Entity Management system to streamline access to facilities, sites, companies, organizations and people that are common to some or all DEQ programs. This represents a new way of business for the agency, as each program used to have its own naming conventions for the same agency customers.
- Improving processes related to SPOTS card use, GovDelivery use (for keeping stakeholders informed), grants and contracts development and implementation, and air quality permit invoicing.
- Mapping out and documenting a variety of agency processes to ensure consistency and to assist with prioritizing program work.

In addition to process improvement, DEQ began implementing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core, or day-to-day work, and for developing and using performance measures to frequently assess our progress in meeting those goals. With this system in place, DEQ can focus its work more effectively, use our resources more efficiently and improve accountability and transparency. The agency has been making steady progress in implementing outcome-based management over the last three and a half years. The agency has a core work map that illustrates the agency functions that make up our core work. Each function on the map can be linked to a desired outcome, and each outcome is linked to a series of measures. The goal is to have the work of each person in the agency linked back to a function on the map. To support its implementation, DEQ is also undergoing a reorganization that will allow the agency's work to be conducted in a more effective and efficient way.

DEQ conducts quarterly performance measure reviews to determine if we are meeting goals and where we have room for improvement. When measures indicate that we are not meeting a goal, agency staff participate in problem-solving efforts to determine what is holding the agency back from meeting its goal and to implement needed improvements within a process. During the 2015-17 biennium, DEQ will continue to implement its outcome-based management system, including identifying and conducting additional problem-solving and other process-improvement events when performance measures indicate a need for improvement.

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### Agency programs

DEQ's headquarters is in Portland, with regional administrative offices in Bend, Eugene, and Portland. Field offices are located in Coos Bay, Medford, Pendleton, Salem, The Dalles, Klamath Falls and Tillamook. DEQ's environmental laboratory operates in Hillsboro. One vehicle inspection technical center and six vehicle inspection stations are located in the Portland metropolitan area and one inspection station is located in Medford.

DEQ uses rule-making, permitting, monitoring, technical assistance, education and enforcement to protect and enhance clean water, air and land. DEQ relies on advisory committees made up of businesses, local governments, tribal representatives, environmental organizations and citizens to help guide decision-making.

To protect and improve **Air Quality**, we monitor air quality across Oregon to ensure that Oregonians are breathing air that meets or exceeds national air quality standards. Under our strategic directions we are focusing efforts on measuring the amount of toxic compounds in the air to understand their health impacts and are developing implementation strategies to reduce high levels of air toxics. We develop and implement strategies to reduce and prevent pollution from industrial, commercial, motor vehicle and household sources. Pollution from motor vehicles, one of Oregon's primary sources of air pollution, is being reduced by operating a vehicle inspection program in the Portland area and in the Rogue Valley. We regulate some 3,000 sources of industrial air pollution through permits, inspect 1.2 million vehicles and respond to more than 4,000 air quality complaints per biennium. The Air Quality program is funded through a variety of fees, including permit fees and vehicle inspection fees, federal grants and General Fund.

To protect and improve **Water Quality**, DEQ sets and enforces water quality standards and monitors 19 river basins for water quality. We also measure groundwater quality and implement strategies to protect this valuable resource in select areas. Oregon law prohibits discharging pollution into Oregon water without a DEQ permit. More than 5,600 permits regulate waste discharges from city sewage treatment plants and industrial facilities. We develop strategies to reduce pollution carried by stormwater runoff from urban areas, agriculture, forest practices and construction. The program provides loans to public agencies to finance water quality improvements and oversees or directly administers septic system permitting and other on-site sewage treatment and disposal systems. The Water Quality program is funded through a variety of permit fees and revenue agreements, federal grants, Lottery Fund and General Fund.

**Land Quality** is a coordinated group of programs involving materials management, waste and toxic or hazardous chemicals. Land Quality protects human health and the environment by helping Oregonians:

- Produce and use materials more sustainably
- Reduce the use of toxic chemicals and safely manage the generation of waste
- Manage materials and waste to minimize the release of toxics to the air, land and water, and to promote the recovery of valuable materials
- Reduce the risk from exposure to contaminants already in our environment through cleanup of contaminated sites
- Prepare for and minimize the danger from accidental releases of hazardous substances or other emergency events

Land Quality activities touch upon all environmental media. For example, solid waste reduction can help to reduce greenhouse gas air emissions, and ensuring compliance with landfill requirements helps contain impacts to the land and prevent hazardous substances from polluting Oregon's rivers and groundwater supplies. Similarly, requiring cleanup of historic pollution ensures people aren't exposed to unhealthy concentrations of hazardous substances

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in the air or in the soil at specific properties, reduces runoff of harmful chemicals to our rivers and streams and protects against the contamination of drinking water supplies. The cleanup of contaminated properties also promotes economic development and enhances local property tax revenue. The Land Quality program is funded primarily through a variety of other funds, including fees and cost recovery for cleanup work. The program also receives federal funds through grant and cooperative agreements and a small amount of General Fund.

DEQ's **Laboratory and Environmental Assessment Program** is committed to providing scientifically sound, timely, safe and efficient analytical services for assessing the quality of Oregon's environment and protecting Oregonians. The laboratory also has a role in homeland security, analyzing unknown chemicals associated with credible terrorist threats. DEQ works closely with the Oregon Public Health Laboratory in conducting analyses and interpreting results. Both labs are co-located in a state-owned facility in Hillsboro.

DEQ enforces the state's environmental laws through the **Office of Compliance and Enforcement**. Budgeted in the Air, Water and Land Quality programs and managed through the Office of the Director, OCE supports DEQ regional offices which work with permittees and other members of the regulated public to maintain compliance with environmental laws. When compliance fails, OCE conducts a formal enforcement response for the most significant violations and violators. Formal enforcement usually includes the assessment of civil penalties or issuance of enforcement orders.

**Agency Management** provides leadership, fiscal management, central services and technical support to accomplish DEQ's goals and objectives. Agency Management includes the Office of the Director and the Central Services Division. The Director's Office provides leadership, intra- and inter-agency coordination, Environmental Quality Commission support, review and issue of agency enforcement actions, and legislative liaison functions. The Central Services Division ensures that DEQ satisfies the legal and administrative requirements relating to human resources, organizational development, policy development and implementation, health and safety, budgeting, accounting, information technology and business systems. The Office of Policy and Analysis directs the development of the agency's legislative agenda, coordinates closely with other agencies and environmental and business stakeholders, and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment. The Office of Outcome-based Management implements, integrates and supports DEQ's outcome based management system, including alignment at the state level.

### Environmental factors

A number of factors will affect DEQ's work during 2015-17. Although there are signs of slow improvement for national and state economies, DEQ will continue to have funding challenges in 2015-17. DEQ's federal funding is flat which means it will purchase less in the future and is not anticipated to improve during the biennium. General fund support and fee revenue for many of our programs are not adequate to continue base program work for 2015-17. Neither funding type is expected to improve significantly for 2015-17. The reduced funding is especially problematic for work that has significant reliance on federal funds and General Fund, such as air and water quality monitoring, standards development, water quality permitting, TMDLs and air toxics, particulates and clean diesel. The agency received approval for a number of General Fund policy packages for 2013-15, though the projected General Fund shortage for 2015-17 may jeopardize the ability to maintain this new work in the future.

DEQ is working to improve both the efficiency and effectiveness of delivering government services. One example is the agency began implementing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core work and using performance measures to frequently assess our progress in meeting those goals. With this system in place, DEQ can be more effective, use resources more efficiently and

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improve its accountability and transparency. Although the whole system is not yet in place, the agency has been making steady progress over the last year to implement the system. During the 2015-17 biennium, DEQ will continue to implement its outcome-based management system, including completing the development of outcome and process measures and implementing recommendations from process improvement projects conducted in mid-2012. The agency will also complete development of its core work map, which illustrates DEQ's day-to-day functions. Each function on the map can be linked to a desired outcome, and each outcome is linked to a series of measures.

Oregonians are concerned about exposure to toxic pollution. Public interest expressed in DEQ advisory committees and work groups that focus on toxics reduction have reinforced that concern. The public is concerned and wants to provide input on toxics reduction in their neighborhoods, as well as wanting to understand where toxics are, how they affect health and what the state can do about them.

DEQ also anticipates its work being affected by external pressures such as lawsuits and federal regulations. For example, EPA is evaluating the latest scientific research which shows that exposure to lower levels of ozone pollution is more harmful than previously thought. Based on this review, EPA recently announced that it may tighten the health-based federal standard for ground-level ozone in 2015. Some Oregon communities are within the range that research identifies as unhealthy and may require DEQ to develop new clean air plans.

In 2013, DEQ convened a stakeholder group to look at the future of the Oregon solid waste program. The result was the development of a 2050 Vision for Materials Management. The goal of the work is to address how to minimize the creation of solid waste headed to landfills by enhancing recycling opportunities including composting, encouraging more reuse and working with industry to minimize the creation of new solid waste through minimizing packaging for new products. The vision includes a fee increase and additional staff to promote implementation over the next three biennia.

DEQ has aging information infrastructure that fails to adequately support internal needs as well as external needs such as transparency, access to key information, online permitting and databases and other technology tools that are expected by today's public and businesses. The 2015-17 budget request emphasizes opportunities to help the agency modernize in order to better serve external and internal needs.

Lawsuits can affect the agency's work in ways that are often hard to predict and can cause DEQ to temporarily halt the issuance of permits or Total Maximum Daily Loads. Such is the case when the water quality standard for temperature was litigated in 2011. Not only can existing work be halted, lawsuits can create new work for DEQ, like the recent federal court decision that required permits for pesticide applications in, over or near water. As a result of that decision, DEQ needed to develop and administer a new general permit within the court-ordered timeline. This required staff to be redirected to work on the new permit, preventing them from following-through on other work commitments. It also increased the total number of permits managed by the program. Without adding more staff in general, litigation creates a lot of uncertainty for the agency as well as permittees and other stakeholders and can impede the agency's ability to meet its commitments.

### Agency initiatives

DEQ will focus on several key areas during 2015-17: outcome-based management, funding core work, capacity building and modernization, economic development, community health and safety and meeting environmental goals. Much of the work ties to multiple Governor Office Initiatives, Program



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Funding Team work, Key Performance Measures and agency management measures. A number of linkages are noted below and more details are provided in individual policy option packages and program narratives.

**Outcome-Based Management.** DEQ has been implementing outcome-based management since 2010. Outcome-based management is a system for setting goals for the agency's core work and measuring its progress in meeting those goals. DEQ assesses measure results quarterly to monitor results and to increase agency transparency and accountability. This system also integrates continuous process improvement; when the agency identifies problem areas, staff conduct problem solving events to make day-to-day processes more efficient and to improve service delivery. Outcome-based management provides the foundation for the agency's efforts in succeeding in the following initiatives:

**Funding Core Work.** Core work is the daily work DEQ does to protect the environment such as issuing permits, inspections, providing technical assistance, developing clean air and water plans, environmental cleanup and brownfield restoration. DEQ is requesting fee increases and General Fund to support existing core work in several program areas. These include restoring positions that are no longer affordable in the water quality permitting program (KPM 3 and 4), materials management (solid waste; KPM 8), ballast water and emergency response. There is a request for Lottery Funds to support a shortfall in federal funding for ongoing development and implementation of clean water plans and continue nonpoint source work (KPM 5 and 9). Without new funding to support the loss of funding, there will be an erosion of DEQ's ability to effectively protect the environment. Funding core work supports strategies in the *Healthy Environmental Outcome Area*.

**Capacity Building and Modernization.** This area of focus includes requests for resources to take on new work, expand existing programs and to enhance DEQ's information technology systems. Areas of new or expanding work include funding for three policy packages addressing the clean fuels program, clean diesel (KPM 10) and implementing the new EPA greenhouse gas regulations for power plants.

Information technology is critical to accomplishing DEQ's core work. DEQ developed an agency-wide information technology strategic plan to use to better prioritize IT projects and make better use of limited IT resources. One critical outcome is the development of an annual technology implementation plan that queues up prioritized projects over a four-year period. DEQ places priority on infrastructure projects that automate manual processes, create efficiency and improve customer service.

There are three policy packages proposed that will move DEQ's information technology forward. These include replacing the agency's wastewater permit system with a new commercial system that will initially serve the water quality permitting yet will be the initial module for an agency-wide permit system. Another funding request is for positions to help DEQ standardize and document its numerous business processes with a goal of providing e-government capabilities. This work is critical in order to purchase or develop the appropriate technology tools. This work will lead to future technology work on records management and online payments and reporting. The third request is related to a Clean Water Act biennial requirement to assess the quality of Oregon's rivers and lakes. Due to growing complexity of this work, DEQ will develop and maintain a water quality data management system and dedicate needed staff to analyze and interpret the data (KPM 9). Capacity building and modernization supports strategies in the *Healthy Environment Outcome Area*.

**Economic Development.** Many development projects and issues facing smaller communities trigger environmental considerations. It is critical for DEQ to be involved early in these projects and discussions to ensure environmental issues are identified upfront and considered early on before these same issues become an impediment to the desired outcomes. In order to better address these needs, DEQ is proposing a seventh Regional Solutions Team member to

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### AGENCY SUMMARY

serve the Columbia River Corridor from Cascade Locks east to Umatilla. Currently this area is underserved by DEQ yet is experiencing a growth in RST-type projects. The RST member would be co-located in The Dalles at the Regional Solutions Center. Progress on this work would be measured by the existing RST KPM, which is KPM 13 for DEQ. Economic development supports strategies in the *Jobs and Innovations Outcome Area*.

**Community Health and Safety.** Successful implementation of DEQ programs directly benefits community health and safety. Oregonians rely on clean air and water, quick cleanup of environmental spills from trucks and ships and disposal of hazardous wastes. DEQ is seeking funding to better support communities currently not meeting air quality standards for particulates. Communities use these funds to facilitate local planning work and to make decisions on burn/no burn day designations for woodstoves. This funding will augment existing funding that was reduced in 2011. There is also a request for permanent funding for air toxics monitoring and analysis work (KPM 12). The materials management and emergency response requests cited in Funding Core Work also support community health and safety. Materials management includes toxics reduction efforts such as community events to collect hazardous waste from schools and individuals (KPM 7). Emergency response ensures quick cleanup and safe disposal of oil spills which threaten waterways from accidents involving trucks, trains and ships. Community health and safety supports strategies in the *Healthy Environmental Outcome Area*.

**Meeting Environmental Goals.** The above policy packages represent work or tools intended to meet environmental goals. In addition, they have been grouped to explain other critical needs. DEQ is working collaboratively with the Healthy Environment Program Funding Team and other natural resource agencies to better achieve nonpoint source goals for water quality in forested, agricultural and urban areas. This effort includes establishing clarity and consistency on developing measurable environmental outcomes such as stream restoration metrics and reporting, and the desire to focus restoration funding to the highest priority projects.

DEQ is also requesting funding to provide incentives to encourage more counties or local service providers to take on the day-to-day operations of the Oregon onsite septic system program. Delivery of routine permitting and inspection functions are best delivered locally. Twenty four counties currently provide this service while DEQ still provides this service in 12 counties. The transfer of work to counties or local districts would allow DEQ to focus on its statewide oversight and technical assistance roles. Meeting environmental goals supports strategies in the *Healthy Environmental Outcome Area*.

List of DEQ legislation proposed for 2015:

- LC 582 - Modify Clean Fuels Standard Statute
- LC 583 - Clean Diesel
- LC 584 - Longer-term Financing for the Clean Water State Revolving Fund (CWSRF)
- LC 585 – Ballast Water Management
- LC 586 – Oil Spill Planning Fee Increase
- LC 587 - Materials Management: Goals, Measures and Improving Recovery
- LC 588 - Materials Management Stable Funding
- LC 589 - Onsite Revolving Loan Program

## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY

### Criteria for 2015-17 budget development

DEQ's 2015-17 budget request focuses on air and water issues, pollution and waste reduction, outcome-based management and improving infrastructure. When developing the 2015-17 budget request, DEQ considered the following:

- Goals detailed in the policy vision statements for the Healthy Environment, Jobs and Innovations and Improving Government outcome areas
- The need to balance the state's highest environmental needs with the need to maximize limited resources
- The governor's priorities
- 2013 and 2014 legislative commitments
- Input from the Environmental Quality Commission, the public, stakeholders, tribes and regulated entities
- Input from the Enterprise Leadership Team and the Natural Resources Cabinet
- Revenue shortfalls and the effect on critical work

**ENVIRONMENTAL QUALITY, DEPARTMENT of**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)**

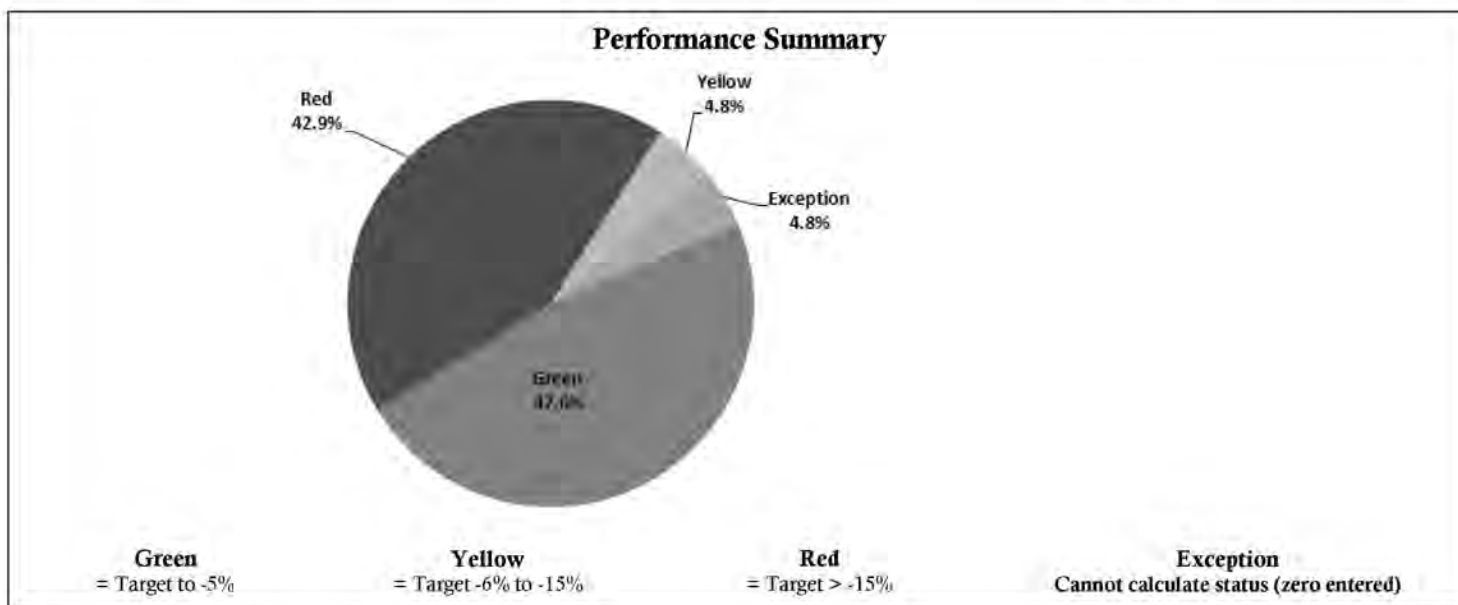
**Original Submission Date: 2014**

**Finalize Date: 8/28/2014**

2012-2013 KPM	2012-2013 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.
3	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.
4	UPDATED PERMITS: Percent of total wastewater permits that are current.
5	WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.
6a	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.
6b	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.
6c	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.
7	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.
8	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.
9a	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.
9b	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.
9c	WATER QUALITY CONDITIONS - Percent of monitored stream sites with water quality in good to excellent condition.
10	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.
11a	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.
11b	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.
12a	AIR QUALITY - AIR TOXICS - Air toxics trends in larger communities
12b	AIR QUALITY - AIR TOXICS - Air toxics trends in smaller communities
13	ERT: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.
14	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.
15	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p><b>Title:</b> WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.</p> <p><b>Rationale:</b> This metric is not useful for measuring performance because the denominator (number of stream miles not meeting water quality standards) changes approximately every two years when Oregon updates its 303(d) list of impaired waterbodies. DEQ reports on another KPM which provides information on the performance of Oregon's water quality protection efforts by tracking water quality trends over time.</p>
DELETE	<p><b>Title:</b> TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.</p> <p><b>Rationale:</b> This KPM was developed in 2002 to measure DEQ efforts in removing mercury from the environment, for example, collecting mercury through household hazardous waste collection events and the school lab cleanout program. DEQ has partnered with other organizations such as the Thermostat Recycling Corporation, the Oregon Association of Clean Water Agencies and the Oregon Dental Association to support mercury collection, but currently has limited funding to collect mercury and this measure is no longer representative of agency progress towards reducing toxics in the environment. Moreover, mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment, and this measure does not represent the range of strategies needed for toxics reduction, identified in DEQ's 2012 Toxics Reduction Strategy. DEQ has proposed deleting this KPM and is working towards replacing it with a more substantive toxics reduction measure.</p>
DELETE	<p><b>Title:</b> AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions (in tons)</p> <p><b>Rationale:</b> This measure was developed in 2007 as a goal to direct efforts reducing human health risks from exposure to diesel emissions building on the initial appropriation of state funds, authorization of state tax credits and available federal grants. House Bill 2172 adopted in 2007 provided funding for cleaner engines and set a risk reduction goal, upon which the current KPM is based. The legislative goal is to "reduce excess lifetime risk of cancer due to exposure to diesel engine emissions to no more than one case per million individuals by 2017."</p> <p>Much of the funding provided to DEQ in 2007 to assist operators with getting cleaner equipment or emission controls was removed by 2009 due to a budget cuts caused by the recession. Tax credits also sunset by the end of 2011. Without even that minimal level of funding, attaining the goal by 2017 is not possible and we are proposing to delete the KPM.</p>

ENVIRONMENTAL QUALITY, DEPARTMENT of	I. EXECUTIVE SUMMARY
<b>Agency Mission:</b> To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.	
<b>Contact:</b> Kerri Nelson	<b>Contact Phone:</b> 503-229-5045
<b>Alternate:</b> Melissa Aerne	<b>Alternate Phone:</b> 503-229-5155



## 1. SCOPE OF REPORT

This Annual Performance Progress Report for fiscal years 2012-2013 provides performance results related to each of the agency's primary environmental programs, land, air and water quality. Not all sub-programs are represented in Key Performance Measures, but the highest agency priorities are reflected in these measures. The 2013 Legislature approved all the Key Performance Measures and related targets, with two changes. First, the Legislature modified KPM 13a and 13b (now 12a and 12b) to more clearly measure the outcomes of DEQ's work to reduce air toxics and

Oregonian's risk from air toxics. The modified measures assess air toxics trends in larger communities (KPM 12a) and smaller communities (KPM 12b). Second, the Legislature DEQ's deleted KPM 6 (Cumulative percent of chemical agent destroyed at Umatilla Chemical Demilitarization Facility) because as of October 2011, DEQ has destroyed all of the chemical agent at the Umatilla Chemical Demilitarization Facility.

For the 2015 legislative session, DEQ is proposing to delete three measures. First is KPM 5, which measures the percent of impaired waterbody miles for which a TMDL has been approved. This metric is not useful for measuring performance because the denominator (number of stream miles not meeting water quality standards) changes approximately every two years when Oregon updates its 303(d) list of impaired waterbodies. DEQ can measure performance using another existing KPM that tracks water quality trends over time. Second is KPM 7, which measures pounds of mercury removed from the environment through DEQ's efforts. Mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment, and this measure does not represent the range of strategies needed for toxics reduction. DEQ is working towards replacing KPM 7 with a more substantive toxics reduction measure. Third is KPM 10, which measures the quantity of diesel particulate emissions (in tons). Funding to decrease diesel emissions has been reduced to an extent that makes it very difficult for DEQ to achieve the 2017 goal of having the lifetime risk of cancer due to exposure to diesel engine emissions to no more than one case per million individuals.

## **2. THE OREGON CONTEXT**

The Department of Environmental Quality's chief responsibility is protecting, maintaining and enhancing environmental conditions in Oregon. DEQ implements federally delegated programs for water quality, air quality and hazardous waste, consistent with federal mandates and the Performance Partnership Agreement negotiated between DEQ and EPA Region 10. The PPA establishes priority activities and required performance tracking for delegated programs. In addition, DEQ oversees state environmental programs including the states vehicle inspection, solid waste, underground storage tanks, spill response and cleanup programs. Program implementation includes environmental monitoring, permitting, compliance and enforcement, technical assistance and other voluntary programs and rule-making. DEQ has primary responsibility in achieving several Oregon Benchmarks and a statewide High Level Outcome (HLO), which have been adopted by the agency as Key Performance Measures. These include:

- OBM 10a (KPM #2) PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.
- OBM 10b (KPM #3) - PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.
- HLO 1 (KPM #5) WATER QUALITY TMDLS: Percent of impaired waterbody miles for which a TMDL has been approved.
- OBM 85 (KPM #6) CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall, tanks, and hazardous substances.
- OBM 84 (KPM #8) SOLID WASTE: Pounds of municipal solid waste landfilled or incinerated per capita.
- OBM 79 (KPM #9) WATER QUALITY CONDITIONS: Percent of monitored stream sites with significantly increasing trends in water quality, with decreasing trends in water quality, and with water in good to excellent condition.
- OBM 75 (KPM #11) AIR QUALITY CONDITIONS: Number of days when air is unhealthy for sensitive groups and for all groups.
- OBM 76 (KPM #12) AIR QUALITY- Air Toxics: Air toxics trends in communities.

Protecting and enhancing environmental quality requires the collaboration and involvement of many local agencies, businesses, and Oregon residents. DEQ partners with federal, state and local agencies, and organizations to restore environmental conditions and to encourage individual



actions that are protective of the health and environment of Oregon and Oregonians. More information about DEQ programs and partnerships can be found at <http://www.Oregon.gov/DEQ>.

### 3. PERFORMANCE SUMMARY

DEQ is meeting targets for five of its Key Performance Measures. The specific Key Performance Measures for which 2013 targets were met include:

- KPM 6a (OBM 85) - CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.
- KPM 6b (OBM 85) - CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.
- KPM 6c (OBM 85) - CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.
- KPM 8 (OBM 84) - SOLID WASTE: Pounds of municipal solid waste landfilled or incinerated per capita.
- KPM 9c (OBM 79c) - WATER QUALITY CONDITIONS - Percent of monitored stream sites with water quality in good to excellent conditions.

DEQ is not meeting targets for 15 Key Performance Measures, including permit timeliness in the air and water quality programs, and air and water quality conditions (with the exception that DEQ did meet its targets for streams in good to excellent condition, identified above). Specifically, the following Key Performance Measures did not meet 2013 targets:

- KPM 2 (OBM 10a) - PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.
- KPM 3 (OBM 10b) - PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.
- KPM 4 - UPDATED PERMITS: Percent of total wastewater permits that are current.
- KPM 5 (HLO 1) - WATER QUALITY TMDLS: Percent of impaired waterbody miles for which a TMDL has been approved.
- KPM 7 - TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.
- KPM 9a (OBM 79a) - WATER QUALITY CONDITIONS: Percent of monitored stream sites with significantly increasing trends in water quality.
- KPM 9b (OBM 79b) - WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.
- KPM 10 - AIR QUALITY DIESEL EMISSIONS: Quantity of particulate emissions.
- KPM 11a (OBM 75a) - AIR QUALITY CONDITIONS - Number of days when air is unhealthy for sensitive groups.
- KPM 11b (OBM 75b) - AIR QUALITY CONDITIONS - Number of days when air is unhealthy for all groups.
- KPM 12a (OBM 76) - AIR QUALITY-AIR TOXICS: Air toxics trends in larger communities.
- KPM 12b (OBM 76) - AIR QUALITY-AIR TOXICS: Air toxics trends in smaller communities.
- KPM 13 - RST: Percent of local participants who rank DEQ involvement in Regional Solutions Teams as good to excellent.
- KPM 14 - PERMIT TIMELINESS: Percent of Title V operating permits issued within the target period.
- KPM 15 - BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.

DEQ does not have new results to report for the following measures:

- **KPM 1 - CUSTOMER SERVICE:** Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.

This measure does not align with the KPM reporting period. It relies on data that is collected through a survey that is conducted after the August 29, 2014 submittal deadline for DEQ's annual KPM report. We will be developing a strategy to gain alignment, where possible. The 2012 results from KPMs 1 are included in this report; 2013/14 results will be included in the annual report that DEQ will submit in late 2014 with its governor's request budget.

During the last biennium, in an effort to improve both the processes and outcomes of our work, DEQ focused on outcome-based management. One of the processes that we evaluated was our permitting timeliness. The evaluation is completed and we are currently implementing several strategies to improve our permit timeliness.

Another effort of our outcome-based management strategy is to focus on overall outcomes and align these with our key performance measures. We currently have clustered our KPMs with our agency process and outcome measures so we can ensure that our KPMs are integrated into our measurement and planning processes. We will evaluate each of our KPMs and determine if they need to be modified during the 2015 legislative session to better reflect current challenges and goals, and to ensure that they more effectively report on short-term benchmarks that lead to long term goals.

#### **4. CHALLENGES**

Actions to improve air, land and water quality frequently do not result in demonstrable short term results. For instance, improving temperature conditions in water quality limited streams requires establishment of healthy riparian zones. These riparian zones can take decades to establish. Actions such as these are appropriate (and have additional benefits such as reducing sedimentation to streams), but our measures may not reflect these smaller, incremental gains that are being achieved. We are looking at our outcome measures on environmental quality to see if there are better ways to reflect the incremental successes that occur. Another challenge is that external forces (such as wildfires) can affect our KPMs (healthy air days in this case). Although the impact to the air quality is real and measurable, there are not controls that the agency can put in place to prevent these.

#### **5. RESOURCES AND EFFICIENCY**

DEQ's legislatively adopted budget for FY 2013-15 is \$328,571,035. Of this \$196,756,963 makes up DEQ's operating budget which funds DEQ operations. Local communities and partners receive the balance from DEQ to spend on local environmental projects, notably programs such as the Clean Water State Revolving Fund for Wastewater and Stormwater and federal stimulus funding.

Since 2009, DEQ has been conducting innovation and streamlining efforts as a way to be more effective in accomplishing the agency's mission and delivering services. Additionally, DEQ began implementing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core, or day-to-day work, and for developing and using performance measures to frequently assess our progress in meeting those goals. With this system in place, DEQ expects to perform its work more effectively, use our resources more efficiently and improve the accountability and transparency of our work.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #1</b>	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
<b>Goal</b>	EXCELLENCE: Delivering outstanding public service and using customer feedback to improve our service.	
<b>Oregon Context</b>	While there are no Oregon benchmarks or high level outcomes related to this measure, excellence in customer service is a state government priority, and state agencies are required to measure results. DEQ ranks customer service as one of its top desired agency outcomes.	
<b>Data Source</b>	Since 2006, DEQ has surveyed its permitting customers biennially. Beginning fall 2014, DEQ will survey permitting and other customers on an ongoing basis with the goal of improving services. These results reflect the 2012 biennial customer service survey of air, and water quality permitted sources and onsite septic system home owners.	
<b>Owner</b>	DEQ Central Services division. Melissa Aerne, 503-229-5155.	

### 1. OUR STRATEGY

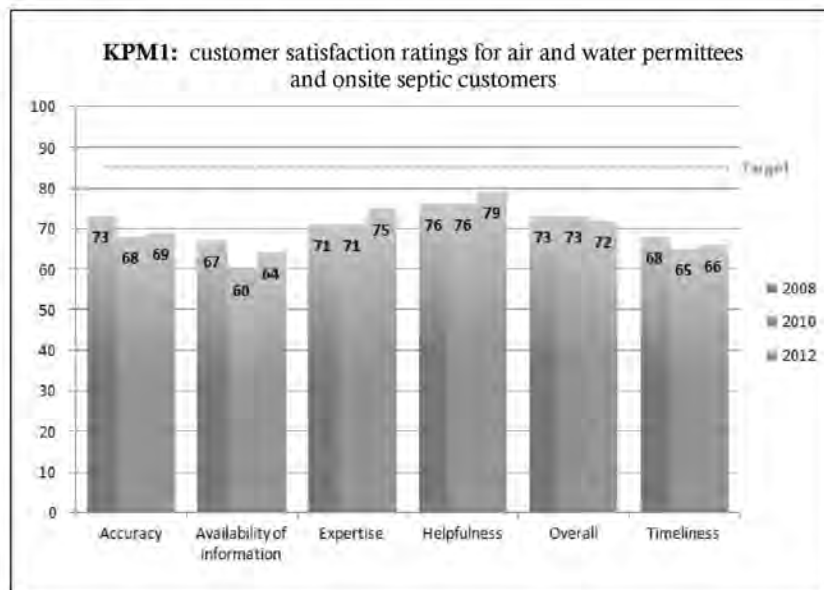
DEQ's strategy is to improve timeliness, accuracy and availability of information to permitting customers to improve overall customer service ratings.

### 2. ABOUT THE TARGETS

The target is 85 percent, on a scale from 0 to 100 percent, for all categories. This target is based on the percent of customers surveyed that rate DEQ as very good to excellent for six categories: accuracy, availability of information, expertise, helpfulness, timeliness and overall. A higher percentage represents a better score for this measure.

### 3. HOW WE ARE DOING

The 2012 survey showed scores that remained steady from the 2010 results in all six categories. The "overall" category had a decline of one percent from the 2010 results, with all other categories having an increase of one or more percent from the 2010 results. Comparing the 2008, 2010 and 2012 results, customer satisfaction appears consistent across the six categories.



Deviations within each category are between one and five percent over the three sample years. Each category in every sample year is below the target of 85 percent, illustrating a general need for improvement in this area. 2006 results (not shown in graph)-Accuracy: 87 percent-Availability of information: 82 percent-Expertise: 78 percent-Helpfulness: 87 percent-Timeliness: 87 percent-Overall: 87 percent

#### **4. HOW WE COMPARE**

Results seem to be fairly steady over the past four years, though not meeting the target. Compared to the DAS customer service survey results, which uses the same questions and target as DEQ's survey, DEQ appears to be slightly higher ranked across the six categories for 2010 data. 2012 data is not yet available from DAS for comparison. DAS 2010 customer service results, against a target of 85 percent-Accuracy: 64 percent (DEQ: 68)-Availability of information: 55 percent (DEQ: 60)-Expertise: 67 percent (DEQ: 71)-Helpfulness: 66 percent (DEQ: 76)-Timeliness: 62 percent (DEQ: 65)-Overall: 60 percent (DEQ: 72) The respondents for the DAS survey are not the same as the respondents for the DEQ survey, so this is not a direct comparison.

#### **5. FACTORS AFFECTING RESULTS**

While staff continue to receive high marks for helpfulness, complicated processes, regulations and requirements in the permitting programs add up to slower service and correlating lower customer service ratings. Budget shortfalls in recent years have resulted in fewer permitting staff, which also contributes to permit delays.

#### **6. WHAT NEEDS TO BE DONE**

DEQ has adopted an outcome-based management for all programs to improve services and ensure results. Agency staff are engaged in process improvement efforts that will create more efficient and effective permitting and inspections while also resulting in improved environmental results and customer service. DEQ's next step is to implement staff process improvement recommendations and measure their effectiveness. One of the recommendations is to frequently gather customer feedback and use the information on an ongoing basis to streamline processes and improve services. DEQ plans to gather customer feedback in all programs within the next year.

#### **7. ABOUT THE DATA**

The Portland State University Survey Research Lab conducted the survey during May 2012. PSU used a telephone survey to statistically sample targeted populations. The survey was administered to a representative sample of DEQ customers statewide including 500 permit holders and 1800 vehicle inspection customers. The ranges of sampling variability were computed at the 95 percent confidence level. DEQ established the baseline for these survey questions with these groups in 2006. DEQ is currently revising its approach to collecting customer feedback and anticipates surveying more customer groups for the next reporting period.

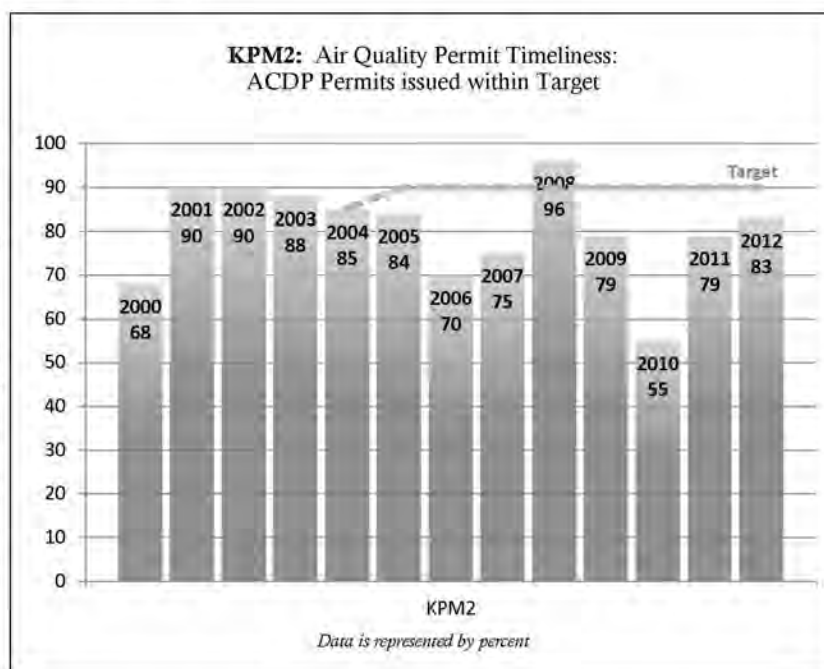
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #2</b>	PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.	1992
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM #2 is also Oregon Benchmark #10a. It links to: (1) Oregon's Statewide Planning Goal 6: Air, water, and land resources quality (OAR 660-015-00 (06)); (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, Sustainable surroundings.	
<b>Data Source</b>	DEQ Air Quality Permit Tracking database.	
<b>Owner</b>	DEQ Air Quality Program. Margaret Oliphant, (503) 229-5687.	

### 1. OUR STRATEGY

Air Contaminant Discharge Permits (ACDP) are required for construction of new and modified point sources of all sizes as well as operation of medium sized point sources and smaller sources of hazardous air pollution. DEQ manages air quality permitting resources to ensure that time-critical permits are a high priority. In addition, DEQ invests in process improvements to streamline, create efficiencies and reduce the staff time required to issue permits.

### 2. ABOUT THE TARGETS

Processing targets are set for the different types of permits and range from 30 days for the simplest permits to 365 days for the most complex permits. DEQ's goal is to issue 90 percent of ACDP permits within the target periods. This goal sets a high standard for issuing permits in a timely manner. Businesses need quick turnaround times on permits to construct, expand or modify their operations. A high percentage of timely permits issued was a key economic development benchmark that was long tracked by the Oregon Progress Board and one indicator of an efficient permitting program.



### **3. HOW WE ARE DOING**

In 2001, DEQ streamlined the ACDP permitting process and developed general permits to expeditiously permit entire source categories under one permit rather than more time-consuming individual permits. Streamlining significantly decreased the time required to issue a permit. Along with streamlining, DEQ shortened the target period for timely processing of ACDP permits from an average of 167 days to an average of 69 days.

ACDP timeliness historically hovers around 80 percent with some exceptions. In 2008, previously issued general permits came up for renewal and were reassigned, an easy process that resulted in a dramatic jump in timeliness to 96 percent. In 2010, EPA adopted new federal standards called National Emission Standards for Hazardous Air Pollutants (NESHAP) to reduce toxic air pollution from smaller manufacturing facilities and smaller businesses called "area sources." Area sources have lower emissions of air toxics than major sources, but due to the sheer number of sources, they can and do contribute significant amounts of toxic air pollution to local air sheds. DEQ issued simplified general permits for most of these new area sources but the volume of sources (1,500 in 2010 up from 150 in previous years) drove timeliness down to 55 percent. In 2013, timeliness was 80 percent. Time spent on high profile permitting issues, such as the proposed coal terminals and high turnover rate in permitting staff made the timeliness target of 90 percent unattainable.

While the 90 percent timeliness goals are not being met, DEQ prioritizes work and makes sure that critical permitting gets done. For example, permits that must be issued before a source can proceed with a construction project receive high priority and get processed before more routine work, resulting in more routine work not meeting timeliness targets. As noted above, this key performance measure was a long-time Oregon economic benchmark and DEQ's prioritization efforts address the intent of the benchmark.

### **4. HOW WE COMPARE**

There are no formal public or private industry standards for permit issuance; however, there is a clear expectation that permits be issued in a timely manner.

### **5. FACTORS AFFECTING RESULTS**

Over the years, permit streamlining and the development of simplified general ACDP permits have had the most significant positive effects on permit timeliness. DEQ was able to cut processing times by more than half and still exceed targets because of streamlining in the early part of the decade. Recently, when EPA initiated federal regulations for new air pollution sources, DEQ implemented those regulations by developing a simple registration process for small businesses that meet certain environmental criteria and by issuing a large number of general permits. While registration and simplified general permits have saved time, many of the new sources are small businesses new to regulation and DEQ has spent a considerable amount of time providing technical assistance, education and outreach, leaving less time to meet permit timeliness goals.

### **6. WHAT NEEDS TO BE DONE**

Maintaining adequate staffing and continuous improvement to permit processing are the key actions for attaining and sustaining the permit timeliness goal. The ACDP program is supported by fees along with small amounts of general fund and federal funds. It will be important to retain all three funding sources to maintain adequate staffing. At the same time, DEQ must continue to develop new general permits and add procedural improvements like the proposed air quality permitting rule update planned for early 2015. Part of this rulemaking will reorganize and clarify air quality rules, making permitting easier. During the 2013-2015 biennium, DEQ will also improve permit drafting resources such as guidelines and

templates for permit drafting used by our permit writers. DEQ's ability to process ACDP permits in a timely manner is important to future economic development, especially for new facilities and for existing facilities modifying their operations.

## **7. ABOUT THE DATA**

The reporting cycle is a calendar year. The strength of the data is that records exist on each of the ACDP permit actions taken by DEQ during the year. The primary weakness of the system is that the data's validity depends on accurate entry by multiple individuals. A secondary weakness of the data is the non-weighted value of a permit action; complex permit actions require significantly more resources than simple ones but impact the reported data in the same way.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #3</b>	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.	1992
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM #3 is also Oregon Benchmark #10b. It links to: (1) Oregon's Statewide Planning Goal 6: Air, water, and land resources quality (OAR 660-015-00 (06)); (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, Sustainable surroundings (Oregon Benchmark 78, Stream Water Quality.)	
<b>Data Source</b>	Water Quality Program database	
<b>Owner</b>	Water Quality Program, Karen Tarnow (503) 229-5988	

### 1. OUR STRATEGY

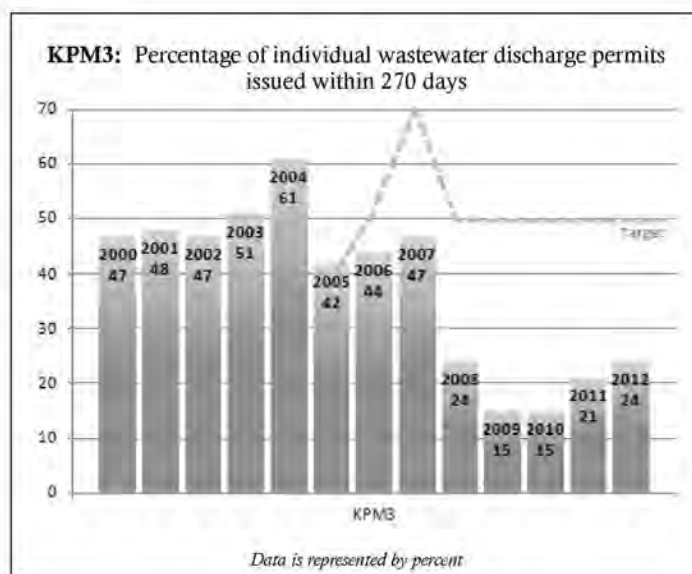
To achieve this goal, DEQ continues to focus on timely issuance of permits and reducing the permit backlog.

### 2. ABOUT THE TARGETS

Individual National Pollution Discharge Elimination System permits and Water Pollution Control Facilities permits are issued for five and ten years, respectively. Permits for ongoing operations may be administratively extended after permit expiration, but it is difficult to permit new or expanded activities until a new permit is issued. The target sets a standard for issuing permits in a timely manner because businesses need quick turn-around times on permits to construct, expand or modify their operations. High percentages of permits issued in a timely manner indicate a sufficiently staffed and efficient program. DEQ lowered the target from 70 percent in 2007 to 50 percent for several reasons: DEQ has experienced significant staff turnover and has held positions vacant to meet budget needs; ongoing litigation; and DEQ permit workload has increased because of a greater number of permits and increasing complexity to meet terms of settlement agreements and EPA requirements.

### 3. HOW WE ARE DOING

DEQ did not meet its 2012 target for timeliness. For new or renewal permit applications submitted in 2012, 24 percent of individual wastewater discharge permits were issued within 270 days. Though significantly below our target, the 2012 data is an improvement from our 2009-2011 results.





#### **4. HOW WE COMPARE**

There are no formal public or private industry standards for permit issuance, although there is a clear expectation that permits be issued in a timely manner. DEQ gives priority to permits for new or expanding businesses.

#### **5. FACTORS AFFECTING RESULTS**

DEQ's inability to meet this KPM target is a result of several factors: lawsuits, permit complexity and staffing reductions. Lawsuits can cause DEQ to temporarily halt or reprioritize the issuance of permits while issues are being addressed, such as happened in 2012 and 2013 due to litigation in federal court over the water quality standard for temperature. DEQ also found it necessary to redirect staffing resources to respond to litigation. During 2012, the wastewater permitting program monitored or participated in eight lawsuits affecting permit issuance.

Permits have become more complex in recent years and require substantially more staff time to develop. This is driven in large part by the implementation of watershed-based water quality improvement plans which require more customized and site-specific approaches to permitting. Historically, pollutant discharge limits in permits were based upon existing treatment technologies, whereas today discharge limits are based upon local water quality conditions. DEQ requires considerably more data and more complicated analyses to develop permits that meet water quality standards and protect beneficial uses throughout the state.

In DEQ's legislatively adopted budget, the wastewater permitting program was reduced from approximately 76 FTE in 2007-09 to 68 FTE in 2009-11 as a result of increased costs, decreased permit revenues and reduced General Fund support for the program. DEQ projects that a revenue shortfall for 2015-17 will require reduction of at least an additional six FTE.

#### **6. WHAT NEEDS TO BE DONE**

DEQ continues to develop and implement strategies to improve the quality and efficiency of the permitting process. This includes identifying and training subject matter experts, issuing implementation memorandums (eight issued in 2012), issuing and implementing internal management directives (five issued in 2012), updating permit language templates (monitoring matrix and NPDES permit template for minor and major domestic permits completed in 2012) and aligning permit renewal to a watershed approach. Subject matter experts will be available throughout the permitting program to provide support on technically challenging permitting issues that few staff encounter more than twice a year. Staff training and implementation of management directives and permit templates will improve quality and consistency of permits throughout the program. Integration of permitting activities with the watershed approach will allow DEQ to systematically gather and process data to inform a number of water quality programs including assessment and nonpoint and point source pollution control strategies at the appropriate geographic scales.

In 2010, DEQ began implementing outcome-based management. An important part of this system is process improvement. DEQ is conducting process improvement events focused on improving our permitting processes , including developing a timelier and more efficient permitting process and tracking the results quarterly.

#### **7. ABOUT THE DATA**

The reporting cycle is the calendar year. Due to the 270-day target timeline, data for each calendar year is reported at the end of September the following year.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #4</b>	UPDATED PERMITS: Percent of total wastewater permits that are current.	1999
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM #4 links to: (1) Oregon's Statewide Planning Goal 6: Air, water, and land resources quality (OAR 660-015-00 (06)); (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, Sustainable surroundings (Oregon Benchmark 78, Stream Water Quality.)	
<b>Data Source</b>	Water Quality Program database	
<b>Owner</b>	Water Quality Program, Karen Tarnow, 503-229-5988	

### 1. OUR STRATEGY

To achieve this goal, DEQ continues to focus on timely issuance of water quality permits and reducing the permit backlog.

### 2. ABOUT THE TARGETS

Higher percentages of current permits are desirable because renewed permits incorporate current water quality standards to better protect water quality in Oregon. To promote timely permit renewal, DEQ's goal is to have 80 percent of all general and individual permits current each year. DEQ gives priority to permits for new or expanding businesses.

### 3. HOW WE ARE DOING

At the end of 2013, 58 percent of general and individual permits were current, meaning DEQ did not meet its 2013 target. This percentage includes National Permit Discharge Elimination System permits and Water Pollution Control Facility permits, and excludes onsite septic system permits.

DEQ continues to work with a group of stakeholders known as the Blue Ribbon Committee to identify and implement long-term improvements to the permitting program. Since 2005, DEQ has been implementing the Committee's recommendations. In 2010, DEQ began implementing outcome-based management, which included the development of outcome and process measures that the agency reviews quarterly to ensure timely response to issues and identify processes where efficiencies may be gained. As part of outcome-based management, DEQ also conducts continuous process improvement. In 2012, DEQ conducted a review of its permitting programs to identify high-impact, low-cost internal solutions to reduce the amount of time it takes to issue permits, and has been implementing recommendations that came out of that process. DEQ has also conducted process improvement events for other agency processes that will also

support permitting efforts. Collectively, these efforts have led to the implementation of a number of program/process improvements that will benefit permitting, including the following:

- Subject matter experts are available throughout the permitting program to provide support on technically challenging permitting issues that few staff encounter more than twice a year.
- Training and implementation of management directives and permit templates is improving the quality and consistency of permits throughout the program.
- Developing Environmental Solutions – development of a set of tools that will support a thoughtful decision-making process that DEQ can use to determine how we tackle environmental problems and which ones to tackle first.
- Inspection Protocol Development – creating best practices for all inspectors, regardless of program or region, that will support and guide their work.
- Permitting Process Improvement – identifying opportunities to change DEQ's permit processes for improved timeliness and reduced backlog.
- Permit/Inspection Plan Project – assisting project managers and teams to organize, execute, and maintain oversight of permit and inspection work; improve planning, improve understanding and documentation of reasons for falling behind schedule, and collect data for use in future process improvements.

These improvements will enhance DEQ's environmental outcomes and customer service.

#### **4. HOW WE COMPARE**

The U.S. Environmental Protection Agency reports to Congress the percent of NPDES permits that are current. The federal national target is to have 90 percent of NPDES permits current. DEQ did not meet that target for 2013, with 40 percent of NPDES permits (individual and general) being current. This percentage includes only NPDES permits, and excludes NPDES stormwater, WPCF and onsite septic system permits.

#### **5. FACTORS AFFECTING RESULTS**

The complexities of technical and legal issues encountered during permit development continue to affect DEQ's permitting schedule. DEQ continues to encounter lawsuits that delay large groups of permits (for example, permits with temperature limits). Specific permit actions are also frequently subject to legal challenges that require the assistance of technical staff. In addition, the number of requests for new permits or major modifications of existing permits that DEQ may receive are not predictable and can disrupt permit issuance schedules. DEQ continues to improve existing tools and provide new tools to permit writers to assist in the development and issuance of permits. All of these activities shift resources away from permit renewals, causing delays in renewal.

#### **6. WHAT NEEDS TO BE DONE**

DEQ needs to continue to develop and implement strategies to improve the quality and efficiency of the permitting process. This includes creating, updating and implementing internal management directives (which are similar to standard operating procedures); updating permit templates and strategically developing permit issuance schedules and aligning program resources to achieve permit issuance targets. These efforts are designed to

improve the quality and consistency of permits throughout the program. DEQ will also be focusing on utilizing its new organizational structure to improve the efficiency of its processes and delivery of permits.

To help meet the goal for current permits, DEQ needs to continue to invest in training and tools for staff to ensure that they have the most current information, data and skills to resolve the complex environmental and regulatory challenges. DEQ will update key guidance documents and will continue to offer topic specific training as well as workshops for permit writers. DEQ will be working on a new Permit Writers' Manual and improving database systems. DEQ is working towards achieving better integration among the water quality program activities (for example, permitting, onsite septic systems water quality standards, and water quality improvement plans).

## **7. ABOUT THE DATA**

The reporting cycle is the calendar year.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #5</b>	WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.	1999
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER	
<b>Oregon Context</b>	KPM #5 links to HLO #1: Percent of Oregon stream miles impaired Oregon's 303d list, and Oregon Benchmark #78, which reports on water quality trends in monitored streams.	
<b>Data Source</b>	DEQ Water Quality Program files on TMDLs issued by Oregon DEQ and approved by EPA, and the 2004/2006-approved 303d list of impaired waterbodies.	
<b>Owner</b>	DEQ Water Quality Program. Gene Foster, (503) 229-5325.	

### 1. OUR STRATEGY

DEQ implements the Total Maximum Daily Load (TMDL or clean water plan) program based on a federal settlement agreement and Water Quality program priorities.

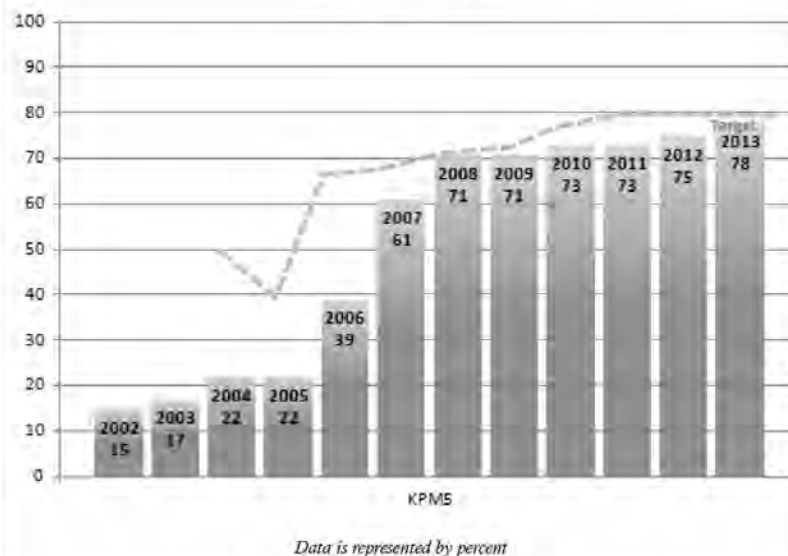
### 2. ABOUT THE TARGETS

The targets are based on the number of stream miles for which TMDLs have been developed to address all designated pollutant impairments, relative to the total number of stream miles that are designated as not meeting water quality standards for one or more pollutants. The list of impaired waterbodies (Oregon's 303d list) is updated approximately every two years as water quality standards change and additional data is collected. The current 303d list contains 14,209 stream miles that are impaired and in need of a TMDL. Thus, this measure tracks our progress in issuing TMDLs as a percentage of the total number of impaired waterbodies.

### 3. HOW WE ARE DOING

For 2013, DEQ fell slightly short of its target, with approved TMDLs in place for 11,124 or 78 percent of impaired stream miles rather than the target of 81 percent. DEQ has made good progress in developing TMDLs and is currently focused on technical and monitoring work needed for development of complex TMDLs in large basins.

**KPM5: TMDLs - Percent of impaired waterbody miles for which a TMDL has been approved**



#### **4. HOW WE COMPARE**

The U.S. Environmental Protection Agency sets national goals for water quality improvements. The completion of TMDLs is an important step towards meeting these goals. Oregon has generally been in the forefront of TMDL development, and has often been called out as a model for how TMDLs should be developed.

#### **5. FACTORS AFFECTING RESULTS**

The rate of TMDL completion was slowed in recent years due to litigation, reductions in funding, and longer-than-expected timeframes for completing TMDLs in some very large basins.

#### **6. WHAT NEEDS TO BE DONE**

There are many waterways in Oregon that have water quality pollution problems that do not have TMDLs and DEQ continues to work on TMDLs throughout the state. In addition, DEQ is developing “implementation ready” TMDLs in the Coastal Nonpoint Management Area to gain approval of our Coastal Nonpoint Source Management Plan as required by the federal Coastal Zone Reauthorization Act (CZARA). These coastal TMDLs are a high priority for the water quality program and resource allocation will continue to reflect this priority.

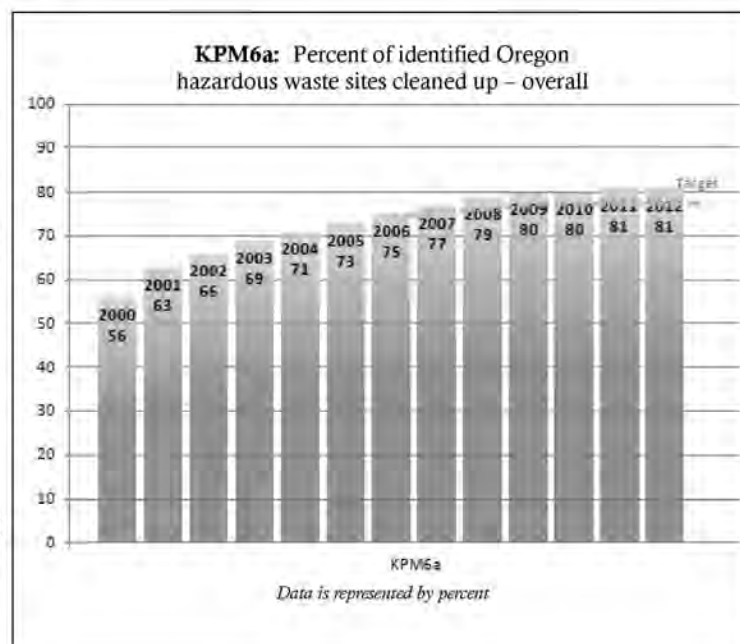
#### **7. ABOUT THE DATA**

The data is reported as the number of TMDLs completed for each calendar year, although EPA sets its targets based on the federal fiscal year. The number of river miles is determined based on the most recently approved 303d list of impaired waterbodies, approved by EPA in 2012. DEQ is proposing to delete this KPM because the 303(d) list is updated approximately every two years, resulting in an ever changing baseline of the total number of impaired stream miles, making comparisons over time unclear.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #6a</b>	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.	2007
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	KPM #6 is also Oregon Benchmark #85. It links to (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	Environmental Cleanup Site Information (ECSI) database; Leaking Underground Storage Tank database.	
<b>Owner</b>	DEQ Land Quality Program. Tom Roick, (503) 229-5502.	

## 1. OUR STRATEGY

This performance measure combines tank sites (such as home heating oil and commercial gasoline service stations where releases of fuel from underground storage tanks have occurred) and releases of hazardous substance sites (where releases of hazardous substances such as heavy metals, chlorinated solvents or PCBs have occurred). The great majority of sites counted in this overall measure are tank sites. DEQ's strategy over the cleanup program's history has been to continually improve processes to make it easier and cheaper for regulated parties to clean up contaminated properties to appropriate environmental standards. For example, DEQ uses risk based corrective action guidance that initially applied to petroleum cleanups but has been expanded to include other hazardous substances. DEQ works with staff from the Oregon Business Development Department to find funding for brownfields investigation and cleanup. Also, DEQ's prospective purchaser program is designed to encourage cleanup and redevelopment by addressing liability issues of those interested in buying contaminated sites. The heating oil tank cleanup program allows private contractors to certify that a cleanup has been completed according to Oregon standards and has been quite successful in promoting residential tank cleanups. In the last few years, DEQ's cleanup





program has developed and begun implementing improvements, which include better cost tracking and process streamlining, to achieve more timely cleanups and effective environmental results.

## **2. ABOUT THE TARGETS**

This measure tracks the total number of sites cleaned up as a percentage of the universe of contaminated sites in DEQ's hazardous substance cleanup and tanks databases combined. The higher the percentage of sites cleaned up, the better we are doing. This measure was modified in 2006 to align the Key Performance Measure and Oregon Benchmark by removing sites that are in the process of being cleaned up and measuring only those sites that have fully completed cleanup. Because of this modification, targets are not available for prior years.

## **3. HOW WE ARE DOING**

As of December 31, 2013, DEQ's cleanup and tanks programs had overseen the cleanup of 82 percent of all sites identified, which is above the target of 80 percent. In 2013, this involved the cleanup of an additional 1,586 sites, for a total of 34,672 sites that have been addressed out of 42,443 known sites. Although new sites continue to be identified, we believe the trend in completing cleanups will continue upward toward the 90 to 92 percent achievement level.

## **4. HOW WE COMPARE**

There are no relevant comparisons available.

## **5. FACTORS AFFECTING RESULTS**

Each year DEQ identifies additional sites that need cleanup, creating a "moving target" as the total number of sites increases. Nevertheless, DEQ has completed enough cleanups relative to new sites identified to make forward progress. The cumulative percentage completed has increased by at least one percentage point per year since tracking began in 1996.

## **6. WHAT NEEDS TO BE DONE**

DEQ will continue to look for ways to encourage and enable property owners to take on cleanup and to improve DEQ's processes to complete cleanups quickly and efficiently. DEQ is working towards improving communications and cost controls and streamlining processes in order to move projects to desired outcomes more quickly, DEQ continues to work on solving technical challenges that will help facilitate cleanup, such as updating our ecological risk assessment guidance and establishing criteria for the management of contaminated sediments. The cleanup program is setting goals and measuring its progress in meeting those goals. Routinely measuring our progress will not only highlight results, but increase transparency and accountability. The system emphasizes continuous process improvement.

## **7. ABOUT THE DATA**

Data is by calendar year and comes from DEQ's leaking underground storage tank database, which includes both residential heating oil tank releases and commercial tank releases and Environmental Cleanup Site Information database.

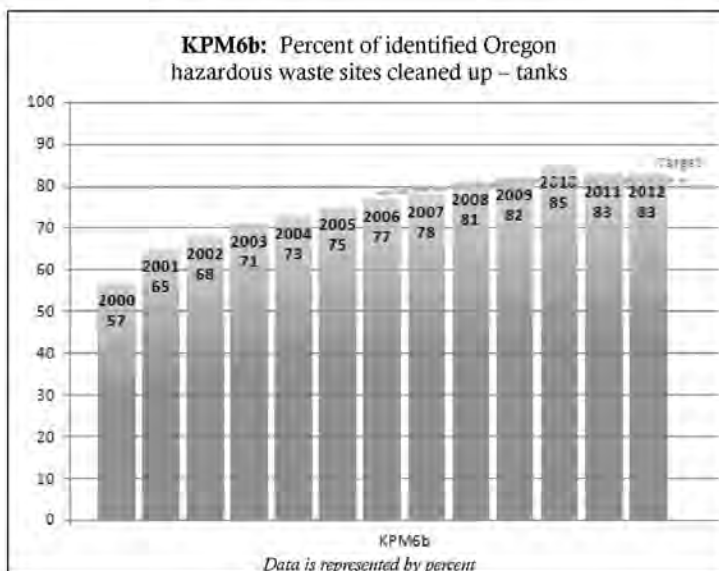
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #6b</b>	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.	2002
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	KPM #6 is also Oregon Benchmark #85. It links to (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	Leaking Underground Storage Tank (LUST) database,	
<b>Owner</b>	DEQ Land Quality Program. Tom Roick, (503) 229-5502.	

### 1. OUR STRATEGY

DEQ's strategy is to maintain programs and guidance that facilitate tank cleanups, to use federal funds and the state orphan site account to clean up when responsible parties are unable to do so, to use available funding and other tools to encourage cleanup and to ensure compliance with tank regulations. The sites counted in this measure are tank sites only (home heating oil and regulated tanks, mostly at commercial gasoline service stations, where releases of fuel from underground storage tanks have occurred). DEQ updates its risk-based corrective action guidance for regulated tank owners to help expedite characterization and cleanup of petroleum releases, and operates a program that licenses third-party contractors to complete and certify heating oil tank cleanups. DEQ also encourages prospective buyers of contaminated commercial tank sites to use the prospective purchaser program, which addresses liability concerns, thus facilitating investigation and cleanup.

### 2. ABOUT THE TARGETS

This measure tracks the number of tank sites cleaned up as a percentage of the total universe of tank release sites identified and recorded in DEQ's database. The higher the percentage the better we are doing, with the long-term goal of between 90 and 100 percent of tank sites cleaned up.



### **3. HOW WE ARE DOING**

As of December 31, 2013, DEQ had overseen 83 percent of all tank sites cleaned up, just over the target of 82 percent. This involved the cleanup in 2013 of 1,538 additional sites for a total of 33,890 tanks sites that have been addressed out of 40,624 known sites. Progress in cleaning up regulated tank sites has reached 88 percent, due in part to the availability of federal grant funds to clean up sites without viable responsible parties and continued reductions in the number of new releases from regulated tanks. There have been on average about 50 new regulated tank releases per year over the past five years, compared to about 100 per year in the previous five years and several hundred in the early years of the regulatory program. Since DEQ started tracking tank statistics in 1996, the percentage of tank sites cleaned up has steadily increased.

### **4. HOW WE COMPARE**

National data is available from the U.S. Environmental Protection Agency for regulated tank sites, which does not include heating oil tanks. As of 2013, Oregon was above the national average with 88 percent of regulated tanks sites cleaned up, compared to 85 percent nationally.

### **5. FACTORS AFFECTING RESULTS**

Each year DEQ identifies more tank sites needing work, creating a "moving target" as the number of tank sites increases. Most cleanup work is funded by responsible parties, so economic factors also influence the number of cleanups. This is especially true for home heating oil tank cleanups, which typically happen during property transfers, so the depressed real estate market has decreased cleanup activity. The recession also decreases the number of regulated brownfield site cleanups. In addition, many of the remaining regulated tank cleanups are more difficult and beyond the financial means of property owners.

### **6. WHAT NEEDS TO BE DONE**

DEQ needs to continue to use enforcement tools for regulated facilities that are out of compliance to help prevent future releases and to keep guidance up-to-date to facilitate tank site cleanups. The availability of federal funds for regulated tank site cleanup has declined, so DEQ will need to use remaining grant funds, prospective purchaser agreements and other tools to help leverage private and other available funds to clean up tank brownfield sites. DEQ will also prioritize its cleanup work to continue to meet its goal of reducing the regulated tank site backlog by 10 percent each year.

### **7. ABOUT THE DATA**

Data is by calendar year, and derived DEQ's leaking underground storage tank database.

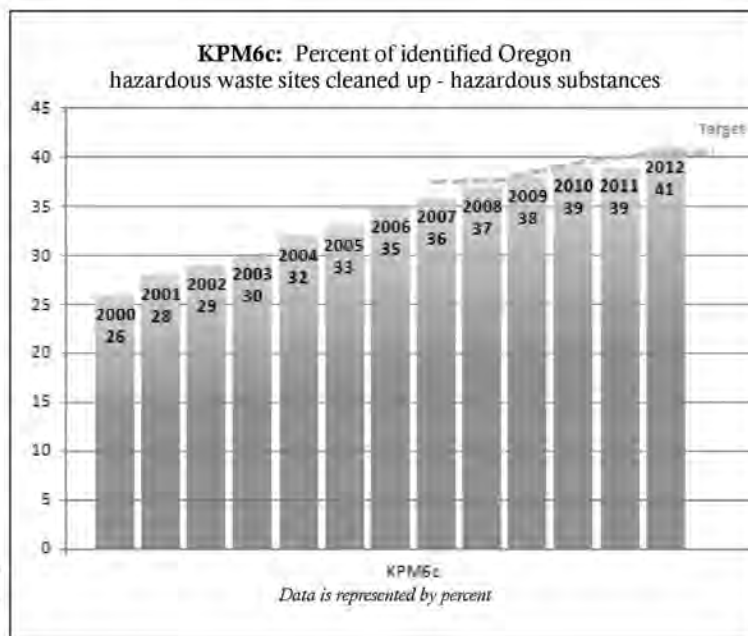
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #6c</b>	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.	2007
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	KPM #6 is also Oregon Benchmark #85. It links to (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	Environmental Cleanup Site Information (ECSI) database.	
<b>Owner</b>	DEQ Land Quality Program. Tom Roick, (503) 229-5502.	

### 1. OUR STRATEGY

This measure tracks performance in cleaning up hazardous substance sites, a category that excludes underground storage tank sites reported in #7b. DEQ's hazardous substance cleanup program strategy is to prioritize work on sites that pose the highest risk to human health and the environment, to encourage responsible parties to investigate and cleanup sites through voluntary programs and to use a variety of funding sources and tools, such as prospective purchaser agreements, to stimulate brownfield cleanups. Recent strategies include implementing outcome based management to make the cleanup process more transparent, effective and efficient. DEQ has already taken several steps to streamline its processes to improve timeliness and environmental results.

### 2. ABOUT THE TARGETS

This measure tracks the number of sites cleaned up as a percentage of the total universe of hazardous substance sites identified and recorded in DEQ's Environmental Cleanup Site Information database. The higher the percentage, the better we are doing. The 39 percent target for hazardous substance sites is significantly lower than the 80 and 82 percent targets for measures 6a (all sites) and 6b (tank sites). The main difference is that hazardous substance



investigations and cleanups may include a range of contaminants such as heavy metals, chlorinated solvents, and PCBs, and are often much more complex than petroleum tank investigations and cleanups. Additionally, state law requires property owners to decommission unused underground tanks; report, investigate and clean up leaking tanks; and disclose information about heating oil tanks during a property sale. There is no such law for hazardous-substance sites. Therefore, the majority of tank sites are cleaned up fairly quickly compared to more complex and expensive hazardous substance sites.

### **3. HOW WE ARE DOING**

As of December 31, 2013, DEQ had completed cleanup at 43 percent of all hazardous substance sites, above the target of 39 percent. This involved the cleanup in 2013 of 48 additional sites for a total of 782 sites that have been addressed out of 1,819 in the database. Since DEQ started tracking these statistics in 1996, the percentage of sites cleaned up has increased each year, a consistent upward and positive trend.

### **4. HOW WE COMPARE**

There are no comparisons available.

### **5. FACTORS AFFECTING RESULTS**

DEQ's continuing identification of additional sites creates a "moving target" in which the universe of sites increases each year as DEQ identifies more sites needing work. The number of sites cleaned up on a voluntary basis depends on the ability of responsible parties to fund cleanups, so it can be influenced by economic factors. Nevertheless, DEQ consistently cleans up enough sites each year that there continues to be an increase in the overall percentage of sites completing cleanup.

### **6. WHAT NEEDS TO BE DONE**

DEQ's cleanup program priorities through the 2013-15 biennium included:

- Improve the efficiency of investigation and cleanup of facilities through collaborative project planning and communication with responsible parties
- Employ enforcement tools to ensure timely investigation, stabilization and cleanup of high priority sites
- Use alternative strategies to investigate and cleanup facilities lacking a viable responsible party through brownfield initiatives with local communities, prospective purchaser agreements, orphan funding or financial settlements

DEQ will also continue to use outcome based management to set goals, measure results and streamline processes that will result in more timely cleanups. Additionally, DEQ will continue to improve communications with responsible parties and to find ways to help control costs.

### **7. ABOUT THE DATA**

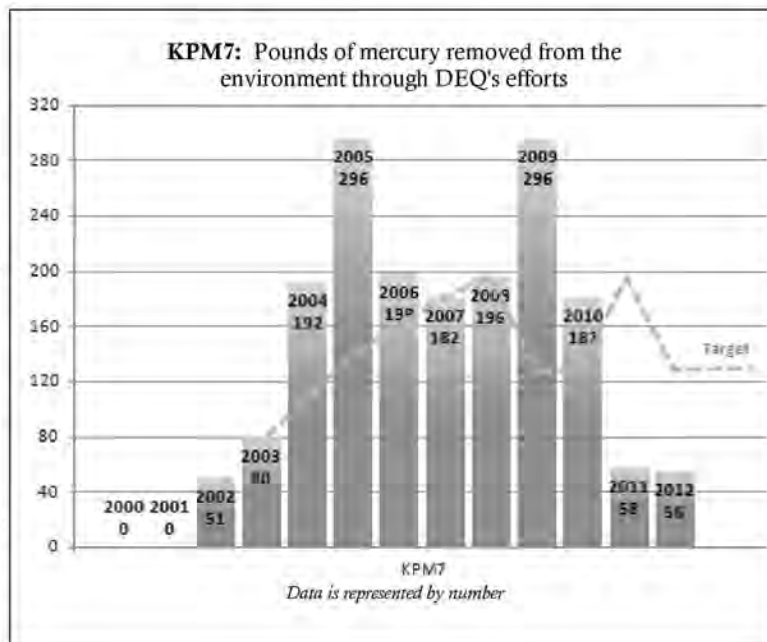
Data is by calendar year, and comes from DEQ's Environmental Cleanup Site Information database.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #7</b>	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.	2002
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS. This is one of DEQ's identified sustainability measures.	
<b>Oregon Context</b>	KPM #7 does not directly link to a High Level Outcome, but supports Oregon Shines Goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	Annual project reports.	
<b>Owner</b>	Land Quality Program. Maggie Conley (503) 229-5106.	

### 1. OUR STRATEGY

In the past, DEQ provided mercury collection opportunities for homeowners and businesses, including free mercury collections and mercury thermometer exchange programs. DEQ also worked with other organizations such as the Thermostat Recycling Corporation, the Oregon Association of Clean Water Agencies and the Oregon Dental Association to provide additional mercury collection opportunities. In 2013, DEQ's only remaining mercury reduction strategy was mercury collection for schools through the School Lab Cleanout Program. An important part of this program was partnering with local governments. Under the School Lab Cleanout Program, DEQ provided a chemical expert to identify dangerous and unnecessary chemicals in school science labs and art classrooms, including mercury. Management of these waste chemicals was paid for primarily by local governments.

In the past few years mercury has been highlighted as a persistent toxin of particular concern, but mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment. DEQ has a toxics reduction strategy with an integrated approach across programs to help prioritize our



work and focus resources on toxics of most concern including mercury. Collection of persistent toxic chemicals from homeowners and schools is one of the strategies identified to reduce persistent toxins in the environment.

All of the collected mercury reported by DEQ's measure is recycled. This does not keep it from being re-released into the environment from new products, but does keep it from going to landfills, waste incinerators, and waterways and reduces the amount that is newly mined. Mercury management is an issue nationally because there are no mercury repositories to safely and permanently remove it from the environment.

## **2. ABOUT THE TARGETS**

DEQ sets targets for anticipated mercury recovery based on projected program funding and partner participation.

## **3. HOW WE ARE DOING**

In 2013, DEQ supported programs that resulted in the collection of 13 pounds of mercury, well under the target of 120 pounds. The amount of mercury collected has continued to decline due to reductions in Solid Waste Program funding and limited ability of our partners to participate. If solid waste fee revenue increases in the future, DEQ may be able to reinstate mercury reduction programs.

## **4. HOW WE COMPARE**

DEQ does not track mercury collections not funded by DEQ, so no comparisons are available.

## **5. FACTORS AFFECTING RESULTS**

The reduced amount of mercury collected in 2013 is a result of elimination of DEQ funding that supported other programs including household hazardous waste collection, the Oregon Dental Association Mercury program, the free small business mercury program and the thermometer exchange program, as well as the reduction in funding for DEQ's school lab cleanout program and home mercury pickup program. Solid Waste fee revenue has declined significantly over the last several years as solid waste disposal has declined, previously due to the economic downturn but also due to successful increases in waste recycled or otherwise recovered. The amount of mercury reported includes only elemental mercury collected. The amount of non-elemental mercury collected, such as that found in some laboratory compounds, cannot be estimated and reported with any accuracy.

## **6. WHAT NEEDS TO BE DONE**

Mercury is listed on the Toxics Focus List under DEQ's Toxics Reduction Strategy. The strategy recommends collecting mercury through household hazardous waste collection events and the school lab cleanout program. DEQ has limited funding to collect mercury and this measure is no longer representative of agency progress towards reducing toxics in the environment. Moreover, because mercury is just one of numerous toxics that have the potential to cause adverse impacts to people and the environment, this measure does not represent the range of strategies needed for toxics reduction. DEQ has proposed deleting this KPM and is working towards replacing it with a more substantive toxics reduction measure.

## **7. ABOUT THE DATA**

Data is collected from DEQ's school lab contractor and compiled annually by DEQ staff. Mercury data is only included in this report if DEQ contributed to the cost of collecting or managing the waste mercury. Mercury collected from households at locally sponsored household hazardous waste collection facilities and events, including those in the Portland Metro area, are not included.



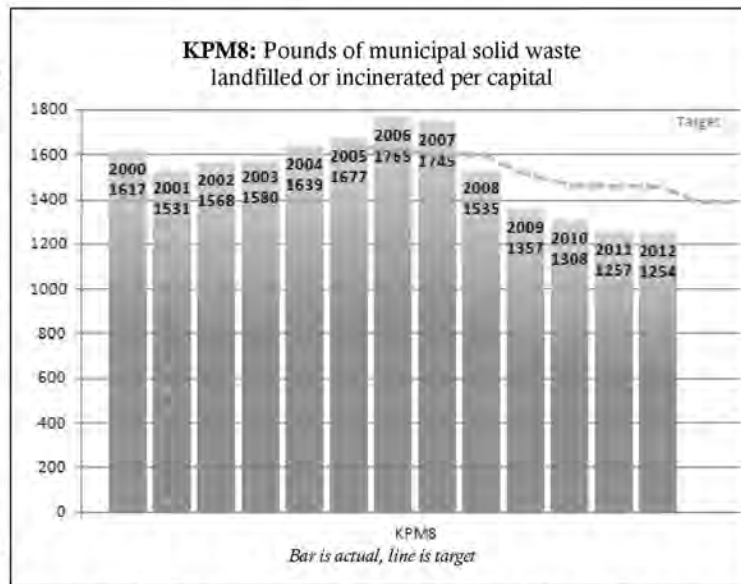
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #8</b>	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.	2002
<b>Goal</b>	INVOLVE OREGONIANS IN SOLVING ENVIRONMENTAL PROBLEMS.	
<b>Oregon Context</b>	As an Oregon Benchmark, this measure is also linked to: (1) Oregon Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)); and (2) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	Landfill disposal tonnage reports.	
<b>Owner</b>	DEQ Land Quality Program. Peter Spendelow, (503) 229-5253.	

### 1. OUR STRATEGY

DEQ's strategy for this measure is to develop information and adopt programs to reduce the amount of waste generated and to increase the amount that is recovered through recycling, composting or energy recovery. The involvement of all Oregonians is crucial. DEQ will promote understanding of significant greenhouse gas and other environmental impacts associated with the full life cycle of products and materials and identify and pursue strategies to reduce them; reduce waste generation by working with businesses on initiatives for better product design and preventing wasting of food; inform and promote more sustainable consumption, including efforts to improve state purchasing and reduce purchase and use of household toxic chemicals; and target high impact materials for optimal waste recovery.

### 2. ABOUT THE TARGETS

The targets were originally adjusted in 2008 to be compatible with the statutory goals of achieving a solid waste recovery rate of 50 percent by 2009, having no increase in per capita generation of solid waste through 2008, and having no increase in the total generation of solid waste in 2009 and subsequent years. Because the generation of solid waste dropped substantially in 2008 and we have corrected population information for calculating per capita disposal, DEQ has proposed to lower (make more stringent) targets to maintain



compatibility with the statutory goals.

### **3. HOW WE ARE DOING**

Oregon's per capita disposal rate was below the target (better) for 2013. In 2013 the per capita waste disposed or incinerated was 1,238 pounds, which is better than the target of 1,438 pounds. Total waste continued to decrease in 2013, meeting the statutory goal of no increase in total waste generation after 2009.

### **4. HOW WE COMPARE**

Comparing Oregon's disposal rates to other states or to the national average is difficult because states define and measure their waste streams differently. However, Oregon's per capita waste disposal rate is substantially below the national average.

### **5. FACTORS AFFECTING RESULTS**

Programs that have increased recovery and reduced disposal in recent years include the expansion of recycling collection programs offering large roll-carts, establishment of an enhanced dry waste recovery program in the Portland Metro area and increased food waste collection programs. Other factors that have reduced the generation of wastes include the decline in newsprint, magazine and bulk mail generation, lighter weight packaging and reduction in construction and other waste related to the economic downturn that started in 2007.

### **6. WHAT NEEDS TO BE DONE**

DEQ is implementing Materials Management in Oregon: "2050 Vision and Framework for Action," adopted by the Environmental Quality Commission on December 6, 2012. The framework focuses DEQ's efforts on identifying the most significant impacts across a product's full lifecycle, and taking action to reduce those impacts. To complete this work, DEQ will follow four pathways: building a solid foundation including research, knowledge and funding; evaluating and developing new policies and regulations; establishing better and more collaborations and partnerships; and supporting better education about sustainable materials management. This holistic approach helps DEQ work with partners in a changing world with new jobs, new opportunities and new challenges. The *2050 Vision* proposes new approaches to guide state policy and programs and to achieve the best environmental outcomes at the lowest cost to society.

### **7. ABOUT THE DATA**

All landfills and incinerators report the tons of waste they dispose to DEQ each quarter, except for very small facilities that report to DEQ annually. The larger landfills use certified scales and computerized recordkeeping to report disposal tonnage. DEQ has occasionally audited disposal data from selected facilities, and as more accurate tonnages are reported, past annual tonnages are updated. This reporting period, DEQ updated the reported amounts based on corrected data and 2010 Census population information. Additionally, to be consistent over time, this measure does not include the effects of a 2001 change in statute that directs DEQ to exclude from our annual material recovery survey report certain tons burned in the Marion County waste-to-energy facility.

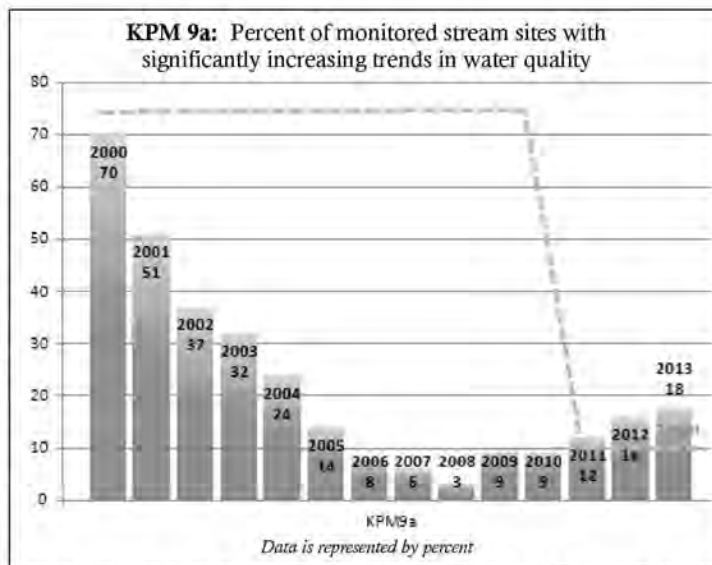
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #9a</b>	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.	1992
<b>Goal</b>	PROTECT AND IMPROVE OREGON'S WATER AND AIR; IMPROVE ENVIRONMENTAL HEALTH.	
<b>Oregon Context</b>	As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	DEQ water quality monitoring data.	
<b>Owner</b>	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

### 1. OUR STRATEGY

All Water Quality programs at DEQ implement strategies which are intended to maintain and improve overall water quality. This performance measure is linked to two goals: protecting Oregon's water and Oregon's statewide planning goal # 6, to maintain and improve the quality of the air, water and land resources of the state.

The protection of Oregon's water quality is a component of both goals. KPM 9 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as population growth, land use changes and climate change effects, are beyond the immediate scope of DEQ jurisdiction. Also, the protection of water quality is shared by a number of agencies including the Oregon Department of Forestry, Oregon Department of Agriculture, and federal land managers like the US Forest Service and the Bureau of Land Management.

KPM 10 (a,b,c) is based on the Oregon Water Quality Index. The OWQI combines eight important water quality measurements into a single number that tell us about the general surface water quality. It is based on readily available conventional water quality indicators including level of nutrients, fecal bacteria, pH and dissolved oxygen. It does not include toxic chemicals primarily because such data is limited. DEQ annually analyzes data from a network of approximately 130 ambient river monitoring sites and determines trends in water quality based on the most recent ten-year period, known as a ten-year rolling average. DEQ then summarizes data for the entire state. The term "significantly," as used in



benchmarks 10a and 10b, refers to statistically significant change at the 80 percent confidence interval. This is a conservative definition which highlights real changes in water quality over time. DEQ further analyzes data from individual monitoring sites with the greatest changes in water quality to determine which of the water quality measurements are driving the change in water quality. The agency further evaluates what watershed activities can explain the changes in water quality. This information can then help us determine the effectiveness of water quality management strategies being implemented by many different jurisdictions. When conducting this analysis it is important to understand that some water quality improvement strategies, such as improving the condition of streamside vegetation may take many years before improved water quality conditions are able to be measured.

## **2. ABOUT THE TARGETS**

The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. A greater number of streams with increasing water quality rather than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal. DEQ last revised targets during a period of remarkable improvements in water quality. The current targets were revised in 2011 to set realistic, attainable goals that recognize the major improvements in water quality that have occurred in the past and that non-point source activities designed to maintain and improve water quality in the future will take longer to show measurable results.

## **3. HOW WE ARE DOING**

From approximately 1995 to 2004, water quality across the state improved dramatically and this was reflected in Key Performance measures 9a, b, and c. The rate of these improvements declined between 2001 and 2008 but began improving again more recently. In 2013, the percentage of monitored stream sites with significantly increasing trends over the previous ten years was 18 percent (24 of 131 stream sites).

## **4. HOW WE COMPARE**

No industry standards exist. The performance is based on changes in the OWQI at routine river monitoring sites throughout the state. The OWQI is used to describe general stream water quality status and trends. Oregon has been an international leader in the development of the OWQI and many other governments; local, state and national (Canada) have developed water quality indices based on the OWQI.

## **5. FACTORS AFFECTING RESULTS**

A number of factors contributed to the large improvements in water quality that occurred from 1995 to 2004. During this period, DEQ developed many clean water plans for stream basins that did not meet water quality standards throughout the state. These plans, known as Total Maximum Daily Loads (TMDL), in many cases required permitted sources to improve wastewater treatment and to meet stricter effluent discharge limits. Many of the streams with the biggest water quality improvements were in areas with clean water plans. In addition, during this time there were improvements in stormwater management in many basins and improved practices for protecting water quality being implemented on forestry and agriculture lands. The improvements resulting from these changes were reflected in the ten-year trends reported for years 1995 through 2004. Since trends are based only on the previous ten years and those improvements occurred over five years ago, current 10 year trend analyses no longer reflect those improvements. Many factors that contribute to water quality are outside the direct control of DEQ. Responsibility for forested lands resides with several federal agencies and the Oregon Department of Forestry. Similarly, the Oregon Department of Agriculture is the lead in implementing water quality protections on agricultural lands. Many urban and suburban land use impacts as well as annual weather variations

and climate change all affect the quality of water in Oregon. Nevertheless, DEQ does work closely with sister agencies and jurisdictions to establish activities to protect or restore water quality.

#### **6. WHAT NEEDS TO BE DONE**

The data for this benchmark are developed from a network of 128 ambient monitoring sites on the state's major rivers and streams. Analyzing the response of water quality to specific activities and sources of pollution will help to guide future actions. Implementation of clean water plans (TMDLs) and the periodic update of existing clean water plans are important efforts for improving water quality. Communicating water quality trends with other land management agencies will help to target management actions and keep program activities moving forward. Finally, DEQ is evaluating new performance measures that would display the link between the quality of Oregon's waterways and the work DEQ does to protect them.

#### **7. ABOUT THE DATA**

Long term ambient water quality monitoring data are collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. All data used has met strict data quality requirements. The statistical processes used to analyze the data are documented in the "Annual Water Quality Index Summary Report." DEQ performs analysis on a ten year data set. All DEQ monitoring data are accessible via the web at <http://deq12.deq.state.or.us/lasar2/>.

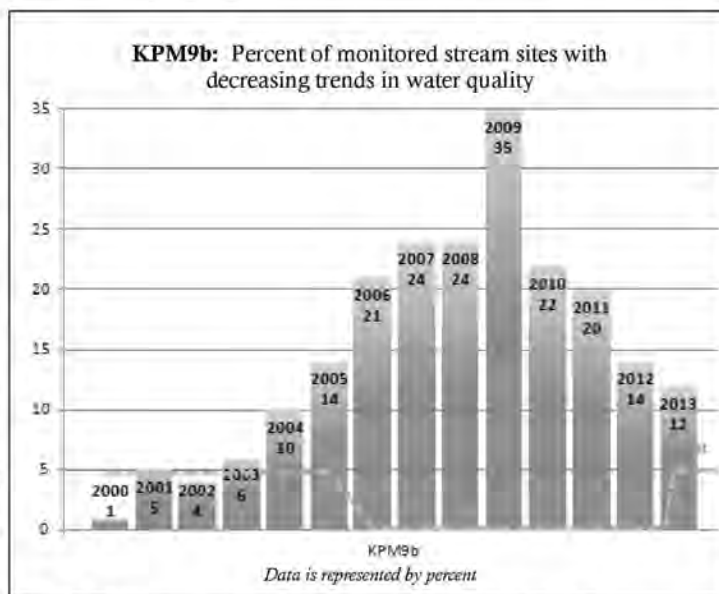
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #9b</b>	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.	1992
<b>Goal</b>	PROTECT AND IMPROVE OREGON'S WATER AND AIR; IMPROVE ENVIRONMENTAL HEALTH.	
<b>Oregon Context</b>	As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	DEQ water quality monitoring data.	
<b>Owner</b>	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

## 1. OUR STRATEGY

All Water Quality programs at DEQ implement strategies which are intended to maintain and improve overall water quality. This performance measure is linked to two goals: protecting Oregon's water and Oregon's statewide planning goal # 6, to maintain and improve the quality of the air, water and land resources of the state.

The protection of Oregon's water quality is a component of both goals. KPM 9 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as population growth, land use changes and climate change effects, are beyond the DEQ's jurisdiction. Also, the protection of water quality is shared by a number of agencies including the Oregon Department of Forestry, Oregon Department of Agriculture, and federal land managers like the US Forest Service and the Bureau of Land Management.

KPM 9 (a,b,c) is based on the Oregon Water Quality Index. The OWQI combines eight important water quality measurements into a single number that tell us about the general surface water quality. It is based on readily available conventional water quality indicators including level of nutrients, fecal bacteria, pH and dissolved oxygen. It does not include toxic chemicals primarily because such data is limited. DEQ annually analyzes data from a network of approximately 130 ambient river monitoring sites and determines trends in water quality based on the most recent ten-year period, known as a ten-year rolling average. DEQ then summarizes data for the entire state. The term "significantly," as used in benchmarks 9a and 9b, refers to statistically significant change at the 80



percent confidence interval. This is a conservative definition which highlights real changes in water quality over time. DEQ further analyzes data from individual monitoring sites with the greatest changes in water quality to determine which of the water quality measurements are driving the change in water quality. The agency further evaluates what watershed activities can explain the changes in water quality. This information can then help us determine the effectiveness of water quality management strategies being implemented by many different jurisdictions. When conducting this analysis it is important to understand that some water quality improvement strategies, such as improving the condition of streamside vegetation may take many years before improved water quality conditions are able to be measured.

## **2. ABOUT THE TARGETS**

The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. A greater number of streams with increasing water quality rather than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal. DEQ maintains a target of zero percent of sites with decreasing trends because it is consistent with anti-degradation objectives outlined in the Clean Water Act and to strive for maintenance of environmental gains where they have occurred.

## **3. HOW WE ARE DOING**

The percentage of stream sites with decreasing trends in water quality has not met the target. In 2011 and 2012, the percentage of sites with decreasing trends dropped from 20 to 14 percent. In 2013, the percentage of sites with decreasing trends dropped even further to 12 percent. While not meeting the challenge of "no decreasing trends," the trajectory of the measure is headed in the right direction.

## **4. HOW WE COMPARE**

No industry standards exist. The performance is based on changes in the OWQI at routine river monitoring sites throughout the state. The OWQI is used to describe general stream water quality status and trends. Oregon has been an international leader in the development of the OWQI and many other governments – local, state and international (Canada) – have developed water quality indices based on the OWQI.

## **5. FACTORS AFFECTING RESULTS**

In 2013, two of the four sites with the largest declines were located on the lower stretch of the Deschutes River. The declines in OWQI at these sites were related to increasing pH and available oxygen (BOD). There were declining OWQI trends at another 14 sites across the state. No common causes have been determined for the declines in OWQI at these locations.

## **6. WHAT NEEDS TO BE DONE**

The data for this benchmark are developed from a network of 128 ambient monitoring sites on the state's major rivers and streams. Analyzing the response of water quality to specific activities and sources of pollution will help to guide future actions. Implementation of clean water plans (TMDLs) and the periodic update of existing clean water plans are important efforts for improving water quality. Communicating water quality trends with other land management agencies will help to target management actions and keep program activities moving forward. Finally, DEQ is evaluating new performance measures that would display the link between the quality of Oregon's waterways and the work DEQ does to protect them.

## **7. ABOUT THE DATA**

Long-term ambient water quality monitoring data are collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. All data used has met strict data quality requirements. The statistical processes used to analyze the data are documented in the "Annual Water Quality Index Summary Report." DEQ performs analysis on a ten year data set. All DEQ monitoring data are accessible via the web at <http://deq12.deq.state.or.us/lasar2/>.



ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #9c</b>	WATER QUALITY CONDITIONS – Percent of monitored stream sites with water quality in good to excellent condition.	1992
<b>Goal</b>	PROTECT AND IMPROVE OREGON'S WATER AND AIR; IMPROVE ENVIRONMENTAL HEALTH.	
<b>Oregon Context</b>	As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings	
<b>Data Source</b>	DEQ water quality monitoring data.	
<b>Owner</b>	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

### 1. OUR STRATEGY

All Water Quality programs at DEQ implement strategies which are intended to maintain and improve overall water quality. This performance measure is linked to two goals: protecting Oregon's water and Oregon's statewide planning goal # 6, to maintain and improve the quality of the air, water and land resources of the state.

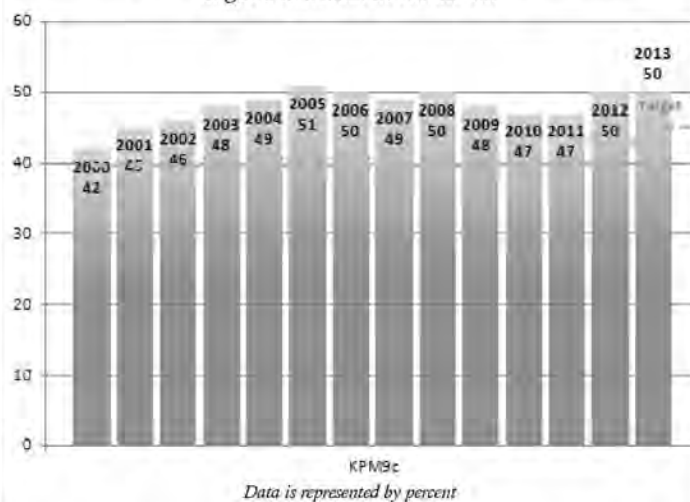
The protection of Oregon's water quality is a component of both goals. KPM 9 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as population growth, land use changes and climate change effects, are beyond DEQ's jurisdiction. Also, the protection of water quality is shared by a number of agencies including the Oregon Department of Forestry, Oregon Department of Agriculture, and federal land managers like the U.S. Forest Service and the Bureau of Land Management.

KPM 9 (a,b,c) is based on the Oregon Water Quality Index. The OWQI combines eight important water quality measurements into a single number that tell us about the general surface water quality.

It is based on readily available conventional water quality indicators including level of nutrients, fecal bacteria, pH and dissolved oxygen. It

Does not include toxic chemicals primarily because such data is limited. DEQ annually analyzes data from a network of approximately 130 ambient river monitoring sites and determines trends in water quality based on the most recent ten-year period, known as a ten-year rolling

**KPM9c:** Percent of monitored stream sites with water quality in good to excellent conditions



average. DEQ then summarizes data for the entire state. The term "significantly," as used in benchmarks 9a and 9b, refers to statistically significant change at the 80 percent confidence interval. This is a conservative definition which highlights real changes in water quality over time. DEQ further analyzes data from individual monitoring sites with the greatest changes in water quality to determine which of the water quality measurements are driving the change in water quality. The agency further evaluates what watershed activities can explain the changes in water quality. This information can then help us determine the effectiveness of water quality management strategies being implemented by many different jurisdictions. When conducting this analysis it is important to understand that some water quality improvement strategies, such as improving the condition of streamside vegetation may take many years before improved water quality conditions are able to be measured.

## **2. ABOUT THE TARGETS**

The target for benchmark 9c was revised in 2011 to a higher target because the benchmark has been met or exceeded for more than 10 years. While this target has been met for a long time, recent declines in the percentage of good or excellent sites make the revised target a reasonable measure for the time being.

## **3. HOW WE ARE DOING**

We currently find good or excellent water quality at half the sites we routinely monitor. While we are meeting our target for overall water quality condition, over 50 percent of the sites still need improvement and diligence is needed to prevent the improved water quality of some locations from declining. In 2012 and 2013, 50 percent of the ambient sites had good or excellent water quality. Tracking recent gains in future years will be important.

## **4. HOW WE COMPARE**

No industry standards exist. The performance is based on changes in the OWQI at routine river monitoring sites throughout the state. The OWQI is used to describe general stream water quality status and trends. Oregon has been an international leader in the development of the OWQI and many other governments – local, state and international (Canada) – have developed water quality indices based on the OWQI.

## **5. FACTORS AFFECTING RESULTS**

This benchmark has stabilized and improved over the last two years. Increases in the percentage of sites with improving trends in 2012 and 2013 helped to regain some ground after a period of downward trends.

## **6. WHAT NEEDS TO BE DONE**

The data for this benchmark are developed from a network of 128 ambient monitoring sites on the state's major rivers and streams. DEQ needs to continue working with our partners around the state to protect and improve Oregon's waters.

## **7. ABOUT THE DATA**

DEQ collects long term ambient water quality monitoring data in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. All data used has met strict data quality requirements. The statistical processes used to analyze the data are documented in the "Annual Water Quality Index Summary Report." DEQ performs analysis on a ten year data set. All DEQ monitoring data are accessible via the web at <http://deq12.deq.state.or.us/lasar2/>.

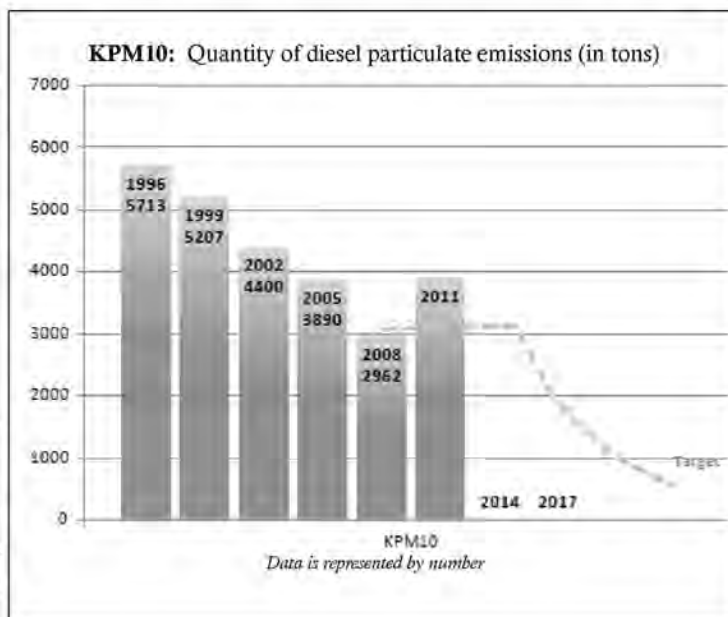
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #10</b>	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.	2007
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM # 11 (air quality diesel emissions) is also linked to: (1) Oregon Progress Board Benchmark #75a; (2) Oregon Progress Board Benchmark #12a; (3) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (4) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
<b>Data Source</b>	DEQ air quality emission inventory database. The inventory is resource-intensive to compile and validate. It is updated every three years on a schedule that meets EPA reporting requirements.	
<b>Owner</b>	Air Quality Division, Margaret Oliphant, (503) 229-5687.	

### 1. OUR STRATEGY

There are approximately 300,000 diesel engines that operate in Oregon each year that will continue to pollute for around 30 years before being retired and replaced with engines subject to strict federal emission standards for new vehicles. DEQ has developed a Clean Diesel Initiative, an education and incentive program to retrofit or replace these older engines. DEQ's focus is fleet outreach to identify specific operational efficiencies and equipment to reduce fuel consumption and diesel pollution. Fleets are encouraged to use cleaner fuels, including biofuels, install advanced exhaust controls and scrap old engines. DEQ seeks federal grant funding to provide the incentives.

### 2. ABOUT THE TARGETS

The 2007 Oregon Legislature adopted a goal (ORS 468A.793) to reduce the cancer risk from exposure to diesel particulate to one cancer in a million individuals over a lifetime of exposure by 2017. DEQ has translated this goal into an emissions target of no more than 250 tons of diesel particulate emitted in 2017. Achieving this goal would result in fewer cancer-related deaths per year in Oregon and reduced incidence of other health effects including cardiovascular disease, asthma, bronchitis, chronic obstructive pulmonary disorder and other diseases. Another



benefit of reducing diesel emissions is that it also reduces black carbon, which is the second largest influence on climate change. Diesel engines are the largest source of black carbon in North America.

### **3. HOW WE ARE DOING**

In 2010 EPA revised diesel engine emission factors used to calculate pollution outputs based on updated information from vehicle emission monitoring. EPA also released a new emission model for mobile sources to incorporate this revised information. The apparent increase in emissions from the 2008 to the 2011 reporting year reflects the change in emission calculation methodology rather than an absolute increase in emissions. If prior year emission estimates were recalculated, relying on the current emission factors, the reported values in the prior years would be higher.

The measure illustrates that diesel emissions remain at unhealthy levels in Oregon, but progress has been made. DEQ has secured federal grants to install advanced exhaust controls on school buses, construction equipment, cargo handling equipment, garbage trucks, transit buses, delivery vehicles and over-the-road trucks. With federal grants and Oregon tax credits, 40-year old engines have been replaced on eleven Columbia River towboats, substantially lowering emissions and fuel consumption. Six truck stops have electrified parking spaces where overnight truckers can enjoy comfortable cabs without idling overnight, and one railroad has installed idle reduction controls on their locomotives, saving significant amounts of fuel and lowering emissions (these engines typically run continuously even when not in use). At the current rate of progress, however, Oregon will not meet the diesel emissions target without additional funding or regulatory measures.

### **4. HOW WE COMPARE**

Although the National-scale Air Toxics Assessment covers all states, state-to-state comparisons are misleading and not recommended. Each state produces its own inventory of emissions based on methods unique to that state, so differences in risk among states can be artifacts of different methodologies. While EPA attempts to harmonize the data and develop a national estimate of health risk by state, it lacks reliability for comparison purposes among states.

Diesel fuel consumption in Oregon is slightly higher per capita than other states and the fleet is slightly older than the national average. Exposure to the harmful effects of diesel exhaust is likely to be comparable to adjoining states. However, in both California and Washington, multi-million dollar financial assistance programs for public and private fleets have been in place to support cleaner engine repowers and exhaust control upgrades for many years. California has also adopted a program to phase-in requirements for using cleaner diesel fuel, scrapping old engines (including the option of moving old engines outside of California), repowering with cleaner engines and upgrading the exhaust control systems on existing in-use diesel vehicles and equipment.

### **5. FACTORS AFFECTING RESULTS**

The rising cost of diesel fuel has stimulated interest among fleets to improve their fuel economy and shift to lower cost fuels like natural gas. For others, environmental credibility is important. However, these factors alone are not likely to achieve the overall public health benchmark. Aside from using less fuel, installing advanced exhaust controls is the most cost effective approach to reduce diesel emissions. However, it is difficult for many businesses to justify investing up to \$16,000 per device, per vehicle, when the primary benefit of the investment is public health. Financial assistance has been crucial to achieving the gains to date.

In 2007 when the Legislature set the diesel goal, they also appropriated \$1.0 million in state funds, as well as tax credits, for clean diesel projects. The economic downturn placed extraordinary pressures on the state budget, resulting in a rescission of about 20 percent of the General Fund appropriated for clean diesel grants in the 2007-2009 biennium and elimination of General Fund support in the 2009-2011 biennium. The federal economic stimulus (American Recovery and Reconciliation Act) provided \$1.7 million in clean diesel project funding for municipal, school bus and transit fleets in the Portland area and in Klamath, Deschutes, Marion, Polk and Lane counties. Federal funding through the Diesel Emission Reduction Act continues but at very reduced levels. State tax credits expired at the end of 2011. The loss of funding for incentive programs has resulted in slower progress toward the target and legislative goal. The pace of progress is insufficient to meet the legislative goal and other systematic approaches are needed.

## **6. WHAT NEEDS TO BE DONE**

Although emissions will be reduced over time as a result of fleet turnover with cleaner new engines, DEQ's projections show that even by 2026 the estimated cancer risk will still be five times over the target. At the current rate of progress, Oregon will not meet the diesel emissions target without additional funding and regulatory measures. DEQ convened a staff workgroup in 2014 to consider a wide range of policy approaches to reducing diesel emissions taking into account other program experiences across the country and internationally. The team evaluated wide ranging regulatory programs, market based approaches and enhanced financial assistance policies. DEQ is recommending incorporating clean diesel technology requirements in state and select local government contracts and purchasing to align public expenditures towards achieving the public health and environmental goals embodied in this Key Performance Measure. DEQ will also consider how modifications to the Diesel KPM may be necessary to reflect this program direction and make recommendations as needed.

## **7. ABOUT THE DATA**

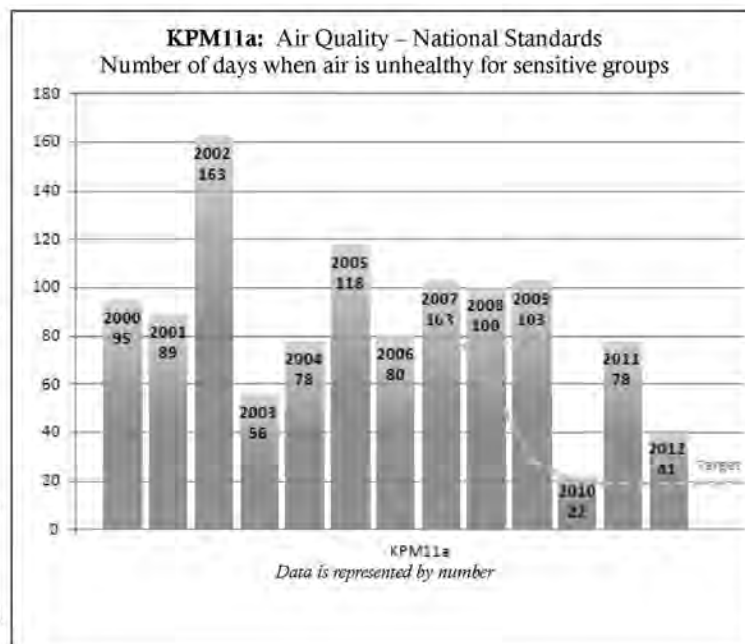
This data is derived from an assessment of all air pollutants from all sources in the state that is compiled every three years. The 2011 calendar year is the latest available for this report. The inventory is made according to methods determined by EPA and used by state and local air quality agencies nationwide. Extensive quality assurance procedures ensure data quality.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #11a</b>	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.	1992
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM # 12a (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #75a; (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
<b>Data Source</b>	DEQ air quality monitoring database.	
<b>Owner</b>	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

### 1. OUR STRATEGY

There are three elements in DEQ's strategy to improve and protect Oregon's air quality. 1) In communities where air pollution levels do not meet the health-based national air standards (non-attainment areas), DEQ analyzes the air quality and works with local advisory committees to develop plans to meet the federal standards. To gain EPA approval, these plans must include a demonstration that permanent and enforceable measures will result in attainment of the standard by federal deadlines. 2) In communities where the levels are close to exceeding the national standards, DEQ works with the community to reduce existing sources of air pollution to protect public health and prevent violations of federal standards. 3) DEQ develops and implements statewide air quality improvement initiatives to reduce emissions from specific source categories (e.g. industrial factories, old polluting residential wood stoves, diesel engines and open burning) that will improve air quality for all Oregonians. This includes implementation of federal measures, as well as development of voluntary and mandatory state measures to address Oregon-specific air pollution problems.

DEQ tracks several types of air pollution, including ozone, sulfur and nitrogen oxides, and fine particulate that can cause health problems. In Oregon, fine particulate pollution poses a significant health risk, and



DEQ tracks two broad categories of this type of pollution: a) particulate caused by local and regional man-made sources like woodstoves, and b) particulate pollution caused by natural sources, most significantly annual wildfire smoke. Both man-made and natural pollution sources contribute to the unhealthy days tracked in this Key Performance Measure.

## **2. ABOUT THE TARGETS**

DEQ strives to fully protect public health from outdoor air pollution. KPMs 11a was developed in 2006 to reflect the annual trend in actual air quality for sensitive individuals, which include children, the elderly, and people with existing medical conditions such as asthma, respiratory and heart problems. These people are at greater risk from the effects of air pollution than the general population. KPM 11a indicates the number of days that sensitive groups of Oregonians breathe air that exceeds the federal health-based air quality standards for particulate matter, ozone (smog) and four other air pollutants.

Reducing the number of unhealthy air days for sensitive population by half over the next five years is one of the outcomes of the Healthy Environment 10 Year Plan for Oregon and DEQ's target for the longer term is to eliminate unhealthy air days and, in the process, return Oregon to compliance with federal standards. DEQ strives to reduce pollution impacts from man-made sources. Unfortunately, natural wildfire smoke also causes significant particulate impacts on citizens and it is beyond DEQ's ability to meaningfully prevent or reduce these emissions. Each fire season DEQ leads a coordinated group of state and federal agencies to work with local governments to prepare for and cope with the smoke impacts experienced from wildfires.

## **3. HOW WE ARE DOING**

This measure illustrates that the air is unhealthy for sensitive groups to breathe in many Oregon cities on many individual days. The majority of the unhealthy air days are caused by elevated fine particulate levels resulting from woodstoves and other combustion sources.

Oregon has made great progress in improving air quality, and thanks to a variety of federal, state and local emission reduction measures, all areas of the state were meeting federal standards by the mid-1990s. However, there are still numerous individual days when the air is unhealthy to breathe, and much work remains to be done to protect public health. One significant challenge is the increasing stringency of national ambient air quality health standards promulgated by EPA. Over the past 30 years these standards have become progressively more stringent and protective of public health as more and more medical research confirms the link between air pollution and harmful health effects.

In 2006, EPA tightened the standards for fine particulate matter based on the most recent health studies at the time. Two communities in Oregon, Klamath Falls and Oakridge, violated the new standard and were designated as "non-attainment" (i.e. not in compliance with standards) by EPA necessitating emissions reduction planning. Nonattainment status has both significant public health and economic consequences for these communities. DEQ is working with these communities to restore healthy air quality and rescind their nonattainment designations under the Clean Air Act. The Town of Lakeview is also violating the fine particulate health standard and DEQ is working with community leaders through EPA's "Particulate Matter Advance" program to improve air quality and avoid being designated as a nonattainment area under the 2006 PM2.5 standard. DEQ's strategy for working with all communities must also be forward thinking, as EPA is contemplating additional changes to national air quality health standard for ozone (smog) in 2015 based on new health research.

The year 2013 saw a marked increase in the number of unhealthy days experienced by Oregonians. The number of days statewide that were unhealthy for sensitive groups increased from 41 days in 2012 (with 15 caused by forest fire smoke) to 212 days (with 52 of the days caused by forest fire smoke). The majority of these unhealthy days were caused by wintertime woodstove smoke, combined with poor ventilation (air stagnation) conditions that greatly intensify air pollution levels. The 2013 winter season was cold and dry, with many prolonged stagnation events due to high pressure systems over Oregon in January and again in November and December. By contrast, there were no major air stagnation events in 2012 and the number of unhealthy air quality days in that year was much less.

For 2013, 23 communities had unhealthy air days, and the three communities that currently violate the federal standard for fine particulate (Lakeview, Oakridge and Klamath Falls) experienced the most unhealthy days. Lakeview had 38 days, Oakridge had 13 days, and Klamath Falls had 24 days (four from forest fire smoke) that were unhealthy for their most sensitive citizens.

#### **4. HOW WE COMPARE**

For comparison purposes, DEQ uses data from an US Environmental Protection Agency database; however, not all monitoring sites are included in their data. Based on the limited EPA data, Oregon experienced more than three times the number of unhealthy air days that Washington experienced and more than two and a half times more days than Idaho. Many of Oregon's unhealthy days were in southern Oregon and were a result of air stagnation coupled with wood smoke.

#### **5. FACTORS AFFECTING RESULTS**

Air pollution levels caused by man-made sources are affected by the amount of pollution generating activity occurring in each community, the amount of resources dedicated to pollution reduction, and in many cases simply the weather. Very cold winters with periods of severe air stagnation can greatly intensify and increase fine particulate levels in communities. In the summer, prolonged periods of very hot temperatures combined with poor ventilation can intensify and increase ground level ozone (smog) pollution. Federal, state, and local air pollution reduction programs, such as woodstove curtailment, education, cleaner car standards, and industrial emission controls, all work together to reduce air pollution. Air quality monitoring also plays a vital role in allowing DEQ and local governments to assess air quality and health risk conditions in communities and respond appropriately. Each forest fire season brings different air pollution impacts depending on the frequency, location, and duration of forest fires. The air pollution trends presented in KMP11 reflects all these factors. In addition, medical research on the health effects of air pollution continues to advance, and EPA may continue to make national ambient air quality health standards more protective based on that science.

#### **6. WHAT NEEDS TO BE DONE**

For nonattainment communities like Klamath Falls, Lakeview, and Oakridge that currently violate national ambient air quality health standards, it is imperative that DEQ maintain its support of local air quality programs that provide public education, woodstove curtailment, and other measures to restore air quality to healthy levels. For other communities that may be at risk of nonattainment, like Burns and Prineville, DEQ is working with local officials on pollution prevention strategies. DEQ needs to maintain and build its air quality monitoring capacity to conduct air quality assessment and provide accurate data to state and local decision-makers. DEQ and other partners continue to seek a source of long-term,



stable funding for woodstove replacement projects in at risk communities. Often paired with home weatherization programs, these stove replacement projects offer an important long-term solution to air quality problems in many rural communities, and are often focused on assisting low income wood burning households. To maintain and restore air quality threatened by other air pollutants such as smog, DEQ must continue to implement important pollution reduction strategies for motor vehicles, engines, industrial sources, and other sources of volatile and toxic air pollution. DEQ will continue to lead a coordination group of state and federal agencies to work with local governments to prepare for and cope with the smoke impacts experienced from wildfires.

## **7. ABOUT THE DATA**

This data is collected from monitoring sites throughout the state and is available through the DEQ website. The data is available for any timeframe, and is summarized by calendar year for this report. Measurements are made according to methods determined by EPA and used by state and local air quality agencies nationwide. Extensive quality assurance procedures ensure data quality. However, a significant limitation on this database is the number and location of monitoring sites. In this report, DEQ has based the count of unhealthy days for all years on measured levels above the most current national ambient air quality health standards, including the tougher fine particulate standard.

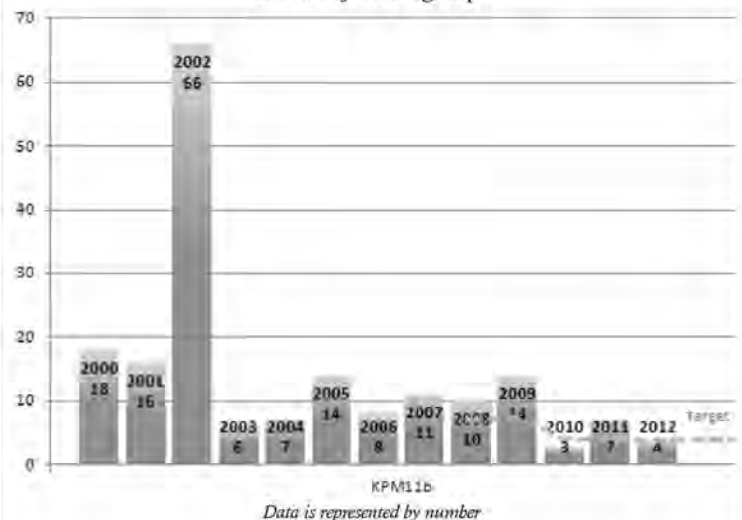
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #11b</b>	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.	2006
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM # 12b (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #75b (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
<b>Data Source</b>	DEQ air quality monitoring database.	
<b>Owner</b>	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

### 1. OUR STRATEGY

There are three elements in DEQ's strategy to improve and protect Oregon's air quality. 1) In communities where air pollution levels do not meet the health-based national air standards (non-attainment areas), DEQ analyzes the air quality and works with local advisory committees to develop plans to meet the federal standards. To gain EPA approval, these plans must include a demonstration that permanent and enforceable measures will result in attainment of the standard by federal deadlines. 2) In communities where the levels are close to exceeding the national standards, DEQ works with the community to reduce existing sources of air pollution to protect public health and prevent violations of federal standards. 3) DEQ develops and implements statewide air quality improvement initiatives to reduce emissions from specific source categories (e.g. industrial factories, old polluting residential wood stoves, diesel engines and open burning) that will improve air quality for all Oregonians. This includes implementation of federal measures, as well as development of voluntary and mandatory state measures to address Oregon-specific air pollution problems.

DEQ tracks several types of air pollution, including ozone, sulfur and nitrogen oxides, and fine particulate that can cause health problems. In Oregon, fine particulate pollution poses a significant health risk,

**KPM11b: Air Quality – National Standards Number of days when air is unhealthy for all groups**



and DEQ tracks two broad categories of this type of pollution: a) particulate caused by local and regional man-made sources like woodstoves, and b) particulate pollution caused by natural sources, most significantly annual wildfire smoke. Both man-made and natural pollution sources contribute to the unhealthy days tracked in this Key Performance Measure.

## **2. ABOUT THE TARGETS**

DEQ strives to fully protect public health from outdoor air pollution. The measure was developed in 2006 to reflect the annual trend in actual air quality for the general population. KPM 11b measures the number of days when the outdoor air far exceeds the federal health-based air quality standards for particulate matter, ozone (smog) and four other air pollutants. Reducing the number of unhealthy air days by half over the next five years is one of the outcomes of the Healthy Environment 10 Year Plan for Oregon and DEQ's target for the longer term is to eliminate unhealthy air days and, in the process, return Oregon to compliance with federal standards.

## **3. HOW WE ARE DOING**

This measure indicates that air quality is unhealthy for the general population on some days in some places. The majority of the unhealthy air days are caused by elevated fine particulate levels resulting from woodstoves and other combustion sources.

Oregon has made great progress in improving air quality, and thanks to a variety of federal, state and local emission reduction measures, all areas of the state were meeting federal standards by the mid-1990s. However, there were still individual days when the air was unhealthy to breathe, and much work remained to be done to protect public health. One significant challenge is the ever increasing stringency of national ambient air quality health standards promulgated by EPA. Over the past 30 years these standards have become progressively more stringent and protective of public health as more and more medical research confirms the link between air pollution and harmful health effects.

In 2006, EPA tightened the standards for fine particulate matter based on the most recent health studies at the time. Two communities in Oregon, Klamath Falls and Oakridge, violated the new standard and were designated as "non-attainment" (i.e. not in compliance with standards) by EPA necessitating emissions reduction planning. Nonattainment status has both significant public health and economic consequences for these communities. DEQ is working with these communities to restore healthy air quality and rescind their nonattainment designations under the Clean Air Act. Lakeview is also violating the standard and DEQ is working with community leaders through EPA's "Particulate Matter Advance" program to improve air quality before it is officially designated as a nonattainment area under the new standard. DEQ's strategy for working with these communities must also be forward thinking, as EPA is contemplating additional changes to national air quality health standard for ozone (smog) in the 2014 to 2015 timeframe based on new health research.

In 2013, there were 68 unhealthy air days for the population in general, with 42 of them a result of wildfires. Wintertime inversions coupled with woodstove smoke caused the non-forest fire unhealthy days. These unhealthy air days were confined to five communities with 20 of the 26 days occurring in Lakeview.

## **4. HOW WE COMPARE**

For comparison purposes, DEQ uses data from an US Environmental Protection Agency database; however, not all monitoring sites are included in their data. Based on the limited EPA data, Oregon experienced more than three times the number of unhealthy air days that Washington

experienced and almost twice the number of days that Idaho experienced. Many of Oregon's unhealthy days were in southern Oregon and were a result of air stagnation coupled with wood smoke.

## **5. FACTORS AFFECTING RESULTS**

Air pollution levels caused by man-made sources are affected by the amount of pollution generating activity occurring in each community, the amount of resources dedicated to pollution reduction and in many cases simply the weather. Very cold winters with periods of severe air stagnation can greatly intensify and increase fine particulate levels in communities. In the summer, prolonged periods of very hot temperatures combined with poor ventilation can intensify and increase ground level ozone (smog) pollution.

Federal, state, and local air pollution reduction programs, such as woodstove curtailment, education, cleaner car standards, and industrial emission controls, all work together to reduce air pollution. Each forest fire season brings different air pollution impacts depending on the frequency, location, and duration of forest fires. The air pollution trends presented in KMP11b reflects all these factors. In addition, medical research on the health effects of air pollution continues to advance, and EPA may continue to make national ambient air quality health standards more protective based on that science.

## **6. WHAT NEEDS TO BE DONE**

For nonattainment communities like Klamath Falls, Lakeview, and Oakridge that currently violate national ambient air quality health standards, it is imperative that DEQ maintain its support of local air quality programs that provide public education, woodstove curtailment, and other measures to restore air quality to healthy levels. For other communities that may be at risk of nonattainment, like Burns and Prineville, DEQ is working with local officials on pollution prevention strategies. DEQ needs to maintain and build its air quality monitoring capacity to conduct air quality assessment and provide accurate data to state and local decision-makers. DEQ and other partners continue to seek a source of long-term, stable funding for woodstove replacement projects in at risk communities. Often paired with home weatherization programs, these stove replacement projects offer an important long-term solution to air quality problems in many rural communities, and are often focused on assisting low income wood burning households. To maintain and restore air quality threatened by other air pollutants such as smog, DEQ must continue to implement important pollution reduction strategies for motor vehicles, engines, industrial sources, and other sources of volatile and toxic air pollution. DEQ will continue to lead a coordination group of state and federal agencies to work with local governments to prepare for and cope with the smoke impacts experienced from wildfires.

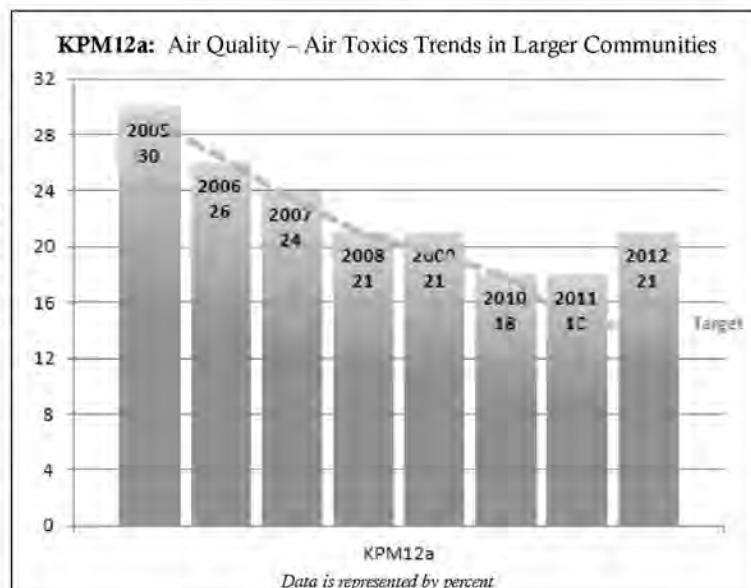
## **7. ABOUT THE DATA**

This data is collected from monitoring sites throughout the state and is available through the DEQ website. The data is available for any timeframe, and is summarized by calendar year for this report. Measurements are made according to methods determined by EPA and used by state and local air quality agencies nationwide. Extensive quality assurance procedures ensure data quality. However, a significant limitation on this database is the number and location of monitoring sites. In this report, DEQ has based the count of unhealthy days for all years on measured levels above the most current national ambient air quality health standards, including the tougher fine particulate standard.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12a	AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger Communities	2013
Goal	PROTECT PEOPLE AND THE ENVIRONMENT FROM TOXICS.	
Oregon Context	OBM # 76a (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #76b; (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
Data Source	Air toxics monitoring data from a North Portland site	
Owner	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

### 1. OUR STRATEGY

Air toxics are chemicals in the air we breathe that are known or suspected to cause cancer as well as other detrimental health effects in people. There are three elements in DEQ's strategy to reduce Oregonians' exposure to toxic air pollution. 1) DEQ works to reduce air toxics from categories of emission sources statewide. This includes implementation of federal emission standards, as well as development and implementation of Oregon-specific air toxics measures. Many of these measures are designed to provide benefits to more than one type of pollutant. For example, DEQ's measures to reduce emissions from diesel engines and residential wood combustion reduce both air toxics and fine particulate pollution. 2) DEQ developed an innovative approach to address the cumulative risk from all sources of air toxics within a geographic area. The Portland Air Toxics Solutions project was DEQ's first effort to develop comprehensive emissions reduction recommendations. 3) DEQ can also implement source-specific measures needed to reduce air toxics risks from individual industrial sources. Most significantly, this has included measures to reduce mercury emissions from Oregon's two largest mercury emission sources.



## **2. ABOUT THE TARGETS**

Using current medical studies DEQ has established threshold levels (i.e. air toxic benchmarks) for a variety of airborne toxic chemicals that represent levels of acceptable risk to the public. DEQ evaluates air quality through a variety of methods to see which toxic air pollutants exceed these acceptable levels and uses that information to guide policy and actions to reduce the risk to the public. DEQ's KPM goal is to reduce monitored levels of five representative toxics, benzene, acetaldehyde, formaldehyde, arsenic and cadmium down to one time above the benchmark for each pollutant by 2020. The benchmarks serve as clean air goals not regulatory standards. They are based on very protective concentrations at which sensitive members of the population would experience a negligible increase in risk of additional cancers or other health effects. One time above benchmarks represents a level that would cause only a slight amount of risk above the benchmark level of one in a million, whereas pollutant levels many times above the benchmarks reflect an increasing level of risk to the public. Interim goals are based on a downward trend for all five representative pollutants using a three year rolling average. The three year rolling average is typically used to track air pollution data trends because it evens out variation due to weather.

## **3. HOW WE ARE DOING**

Tracking air toxics trends in Portland provides information about changes in risk to Oregon's most populated and developed areas, communities with populations of 50,000 or more. Air toxics, as measured by trends in the five tracked pollutant concentrations, have improved significantly from an average concentration of 32 times above the health benchmark in 2004 to 18 times above the benchmark in 2013 with reductions in all five pollutants.

Benzene is the pollutant tracked in the KPM creating the greatest risk in Portland. (Another important air toxic, diesel particulate, is not included in this KPM because it cannot be accurately monitored.) Sources of benzene in Portland are cars and trucks, leaks in the gasoline distribution system, residential wood combustion, fossil fuel combustion for heat and energy, industrial emissions and background levels that presumably come from other developed areas. Benzene values have ranged from 12 times above the air toxics benchmark (2004) to a low of five times above the benchmark in 2013. Decreases in benzene are largely attributable to cleaner vehicle engines with improved fuel economy. There was also less vehicle use during the economic recession, most observable in 2008. DEQ expects benzene levels to continue falling because of the federally mandated reduction of benzene in gasoline that took effect in 2011 and 2012; however, reductions may be offset by local increases in vehicle usage as the economy recovers and population increases.

Acetaldehyde and formaldehyde are produced by wood and fossil fuel combustion, but the largest quantities of these pollutants are produced through chemical formation in the atmosphere. Precursors in the chemical formation process are volatile organic compounds emitted from wood and fossil fuel combustion and vegetation. Acetaldehyde and formaldehyde values dropped from four times above the benchmark in 2004 to two times above by 2010. In 2011, acetaldehyde moved back up to three times above the benchmark and moved up again in 2012 to four times above. It stayed at four times the benchmark in 2013. DEQ expects that both acetaldehyde and formaldehyde levels will fall as the population of low emission vehicles increases; however, reductions may be offset by local increases in vehicle usage as the economy recovers and population increases similar to benzene.

Arsenic is predominantly from engines burning fossil fuels, natural gas and other petroleum products. High arsenic levels are primarily caused by pollution from motor vehicles. Arsenic values have dropped from a high of nine times above the benchmark in 2004 to four times above in 2010. In 2013, arsenic levels increased slightly to five times above the benchmark. DEQ expects that arsenic levels in Portland will decrease as the vehicle fleet continues to turn over to new and cleaner vehicles and fuel efficiency improves. Arsenic in Portland is also influenced by background concentrations because arsenic is present in local volcanic soils that become airborne as dust.

Almost all of the documented cadmium in Portland is released by industrial facilities. Levels of cadmium have ranged from four times above the benchmark in 2005 to a low of one in 2010. Again, 2013 levels moved up slightly to two times above the benchmark. Locally modeled estimates are much lower than monitored levels, leading DEQ to believe that some significant cadmium sources remain unknown. One of DEQ's strategies recommended in the Portland Air Toxics Solutions Project is to investigate, analyze and identify sources of cadmium emissions so they may be reduced.

#### **4. HOW WE COMPARE**

Acetaldehyde, formaldehyde and benzene measured in Portland are comparable to measurements done in Seattle in 2012. While Seattle's population is higher than Portland's, emission sources and climates are comparable between the two cities. Arsenic and cadmium in Portland are higher than what was measured in Seattle over the same time period. Portland's measurement site is located near the largest industrial area in the city and it is affected by the industrial activities. Results of the Portland Air Toxics Solutions project showed that most of Portland has much lower concentrations of the metals than what is measured at this site.

#### **5. FACTORS AFFECTING RESULTS**

In an urban area like Portland, air toxics are most influenced by emissions from cars and trucks, with additional influence from residential wood burning and, on a neighborhood level, emissions from industry and commercial activities. Portland is an ozone maintenance area in which industry has been required to control volatile organic compounds, many of which are also air toxics. Weather patterns, such as winter-time stagnation, high summer-time temperatures, and natural events, such as wildfires, can be significant factors resulting in high air toxics concentrations.

#### **6. WHAT NEEDS TO BE DONE**

A number of federal and state standards have recently been adopted and implemented for categories of small businesses that collectively release significant amounts of air toxics statewide. However, meeting the targets will require collaboration among DEQ, other state agencies, local governments, health agencies, the public and other partners.

The Portland Air Toxics Solutions project is a groundbreaking effort to develop data and work with stakeholders to craft a comprehensive emissions reductions strategy that will protect public health from air toxics throughout the Portland region. Possible strategies to reduce air toxics risk could include reducing emissions from woodstoves, cars and trucks, diesel engines, and industrial metals facilities. Focused strategies in some localized areas of Portland could also be used to address high concentrations of air toxics caused by a unique mix of localized sources. Lessons learned in Portland could be implemented in other larger urban areas.

## **7. ABOUT THE DATA**

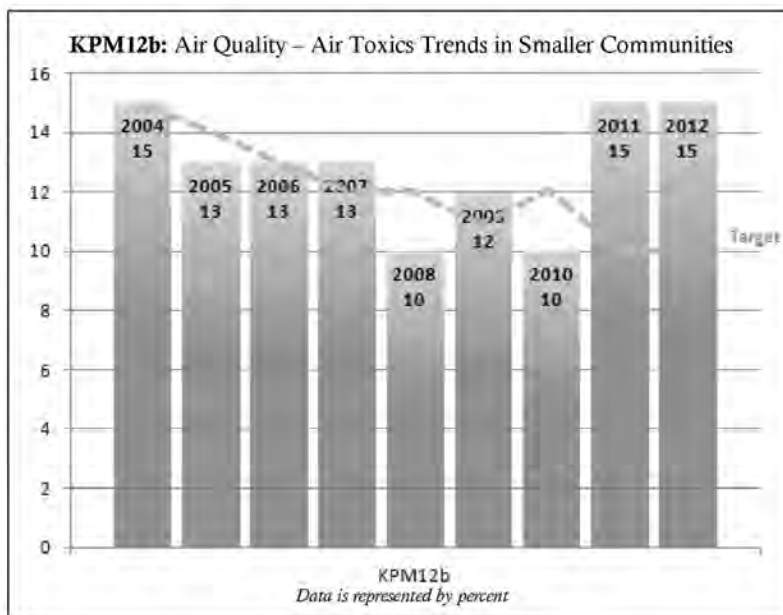
Data for this measure is gathered at a monitoring site located in the north/northeast quadrant of Portland on north Roselawn Street. The site is representative of a typical inner city neighborhood and is part of the US Environmental Protection Agency's National Air Toxics Trend Station network. All pollutants are collected over a 24-hour period every six days and samples are analyzed using approved EPA methods. The annual average concentration is determined by averaging the quarterly averages for each pollutant. The values for this measure are obtained by dividing the average annual concentrations by DEQ benchmark values for each pollutant.



ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #12b</b>	AIR QUALITY - AIR TOXICS – Air Toxics Trends in Smaller Communities	2013
<b>Goal</b>	PROTECT PEOPLE AND THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	KPM # 13b (air quality conditions) is also linked to: (1) Oregon Progress Board Benchmark #76b; (2) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and (3) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.	
<b>Data Source</b>	Air toxics monitoring data from the La Grande site	
<b>Owner</b>	Air Quality Division. Margaret Oliphant, (503) 229-5687.	

### 1. OUR STRATEGY

Air toxics are chemicals in the air we breathe that are known or suspected to cause cancer as well as other detrimental health effects in people. There are three elements in DEQ's strategy to reduce Oregonians' exposure to toxic air pollutants. 1) DEQ works to reduce air toxics from categories of emission sources statewide. This includes implementation of federal emission standards, as well as development and implementation of Oregon-specific air toxics measures. Many of these measures are designed to provide benefits to more than one type of pollutant. For example, DEQ's measures to reduce emissions from diesel engines and residential wood combustion reduce both air toxics and fine particulate pollution. 2) DEQ developed an innovative approach to address the cumulative risk from all sources of air toxics within a geographic area. The Portland Air Toxics Solutions project was DEQ's first effort to develop comprehensive emissions reduction recommendations. 3) DEQ can also implement source-specific measures needed to reduce air toxics risks from individual industrial sources. Most significantly, this has included measures to reduce mercury emissions from Oregon's two largest mercury emission sources.



## **2. ABOUT THE TARGETS**

Using current medical studies DEQ has established threshold levels (i.e. air toxic benchmarks) for a variety of airborne toxic chemicals that represent levels of acceptable risk to the public. DEQ evaluates air quality through a variety of methods to see which toxic air pollutants exceed these acceptable levels and uses that information to guide policy and actions to reduce the risk to the public. DEQ's KPM goal is to reduce monitored levels of five representative toxics, benzene, acetaldehyde, formaldehyde, arsenic and cadmium down to one time above the benchmark for each pollutant by 2020. The benchmarks serve as clean air goals not regulatory standards. They are based on very protective concentrations at which sensitive members of the population would experience a negligible increase in risk of additional cancers or other health effects. One time above benchmarks represents a level that would cause only a slight amount of risk above the benchmark level of one in a million, whereas pollutant levels many times above the benchmarks reflect an increasing level of risk to the public. Interim goals are based on a downward trend for all five representative pollutants using a three year rolling average. The three year rolling average is typically used to track air pollution data trends because it evens out variation due to weather.

## **3. HOW WE ARE DOING**

Tracking air toxics trends in La Grande provides information about changes in risk to people living in Oregon's smaller communities with populations less than 50,000. Air toxics, as measured by trends in the five tracked pollutant concentrations, have improved from an average concentration of 15 times above the health benchmark in 2004 to about 11 times above the benchmark in 2010 with reductions in all pollutants. The increase in pollutant levels in 2011 was caused by higher levels of benzene from unidentified sources on two days in July and August. The benzene was not caused by fires or combustion and may have been related to use of a solvent or cleaner. In 2012, the benzene concentrations returned to the lower values but this decrease was offset by a small increase in acetaldehyde and formaldehyde concentrations. In 2013 benzene dropped to pre-2011 levels of about five times above the benchmark.

With the exception of 2011, benzene, formaldehyde and acetaldehyde equally influence most of the risk from the tracked pollutants in La Grande. Sources of benzene in La Grande are residential wood combustion, cars and trucks, leaks in the gasoline distribution system, fossil fuel combustion for heat and energy, industrial emissions and background levels that presumably come from other developed areas. Benzene levels have ranged between eight times above the benchmark to four times above. In 2012, benzene levels were at six times above the benchmark. DEQ expects benzene levels to fall over time because of the federally mandated reduction of benzene in gasoline that took effect in 2011 and 2012. However, reductions may be offset by local increases in vehicle usage as the economy recovers.

Acetaldehyde and formaldehyde are produced by wood and fossil fuel combustion, but the largest quantities of these pollutants are produced through chemical formation in the atmosphere. Precursors in the chemical formation process are volatile organic compounds emitted from wood and fossil fuel combustion and vegetation. Acetaldehyde and formaldehyde values have dropped slightly from 4 times above the benchmark in 2004 to three times above by 2010. In 2012, acetaldehyde moved back up to four times above the benchmark and remained at that level in 2013. DEQ expects that both formaldehyde and acetaldehyde levels will fall with continuing controls on motor vehicles and residential wood burning but reductions may be offset by local increases in vehicle usage as the economy recovers and population increases similar to benzene.

Arsenic is produced predominantly from engines burning fossil fuels, natural gas and other petroleum products. High arsenic levels are primarily caused by pollution from motor vehicles. Arsenic levels are low in La Grande, measuring 1 time above the benchmark and DEQ expects that arsenic levels may continue to decrease slightly as the vehicle fleet continues to turn over to cleaner cars and fuel efficiency improves. Arsenic in La Grande is also influenced by background concentrations because arsenic is present in local volcanic soils that become airborne as dust.

There is very little cadmium measured in La Grande. One potential source is combustion of fossil fuels for energy and heat.

Historically La Grande violated particular matter (PM10) standards caused by wintertime woodstove emissions. Since 2005, La Grande has been under a PM10 maintenance plan, mainly to reduce emissions from residential wood combustion. Woodstove emission reductions decrease air toxics along with particulate pollution.

#### **4. HOW WE COMPARE**

La Grande is a small community not influenced by surrounding development or heavy industrialization. Compared to larger communities, such as Portland, fewer air toxics in La Grande come from vehicle emissions. An interstate highway runs through La Grande, and it is a regional freight distribution center, but there are lower levels of congestion and traffic volume. Residential wood combustion likely influences levels of air toxics in La Grande. Monitored values in La Grande are generally comparable to levels at other rural locations in Wisconsin, Vermont, Texas and South Carolina that are also included in EPA's National Air Toxics Trend Station Network.

#### **5. FACTORS AFFECTING RESULTS**

In Oregon, the reliance on burning for heat and for waste disposal, along with increasing motor vehicle and engine use, are the primary sources of toxic air pollution. Forestry and agricultural burning in rural areas also contribute, and industry is a major contributor of some toxic air pollutants. Weather patterns, such as winter-time stagnation, high summer-time temperatures, and natural events, such as wildfires, can be significant factors resulting in high air toxics concentrations.

#### **6. WHAT NEEDS TO BE DONE**

A number of new federal and state standards are being adopted and implemented for categories of small businesses that collectively release significant amounts of air toxics statewide. Cleaner cars and cleaner gasoline will continue to lower benzene levels over time. However, meeting the targets in smaller communities will require collaboration among DEQ, other state agencies, local governments, health agencies, the public and other partners.

The Portland Air Toxics Solutions project is a groundbreaking effort to develop data and work with stakeholders to craft a comprehensive emissions reductions strategy that will protect public health from air toxics in an airshed. Strategies to reduce air toxics risk in Portland could potentially be used in other communities statewide, including reductions for woodstoves, cars and trucks, and construction equipment.

#### **7. ABOUT THE DATA**

Data for this measure is gathered at a monitoring site located in the north end of La Grande on North Ash Street. The site is representative of a typical small community and is part of the US Environmental Protection Agency's National Air Toxics Trend Station network. All pollutants are

collected over a 24-hour period every six days and samples are analyzed using approved EPA methods. The annual average concentration is determined by averaging the quarterly averages for each pollutant. The values for this measure are obtained by dividing the average annual concentrations by DEQ benchmark values for each pollutant.

ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #13</b>	Regional Solution Team: Percent of local participants who rank DEQ involvement in Regional Solution Team process as good to excellent.	2006
<b>Goal</b>	PROVIDE EXCELLENCE.	
<b>Oregon Context</b>	There are no Oregon Benchmarks or High Level Outcomes related to this measure, but participating in RST is a priority for DEQ.	
<b>Data Source</b>	Customer service survey results provided by Regional Solutions Team (RST), Regional Solutions Customer Satisfaction Survey Final Report 2014.	
<b>Owner</b>	DEQ RST Representative, Mary Camarata, (541) 687-7435	

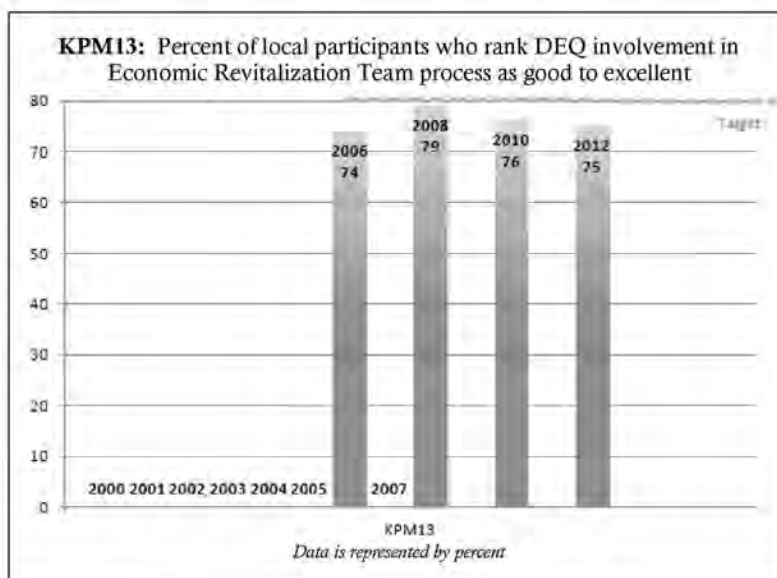
### 1. OUR STRATEGY

DEQ is a member agency of the governor's Regional Solution Teams. The Regional Solutions Team conducts a survey to measure customer satisfaction with RST service once every two years; the first survey was conducted in 2006.

Out of 630 customers surveyed, about 142 responded. Of the 142 respondents, 65 respondents with projects related to environmental permitting or other environmental quality issues completed the question about DEQ's involvement. Survey questions measure RST participants' perception of the involvement of DEQ, Oregon Department of State Lands, Oregon Department of Land Conservation and Development, Oregon Business and Oregon Department of Transportation in regional projects. The 2014 survey criterion on agency involvement is based on the following question: "How do you rate the Oregon Department of Environmental Quality's involvement in the Regional Solutions process?" The desired outcome is the highest percentage of responses rating DEQ's performance as good to excellent.

### 2. ABOUT THE TARGETS

DEQ's target is 80 percent of the respondents rating our involvement in RST projects as good to excellent.



### **3. HOW WE ARE DOING**

DEQ has been receiving a consistent ranking between 74 and 79 percent. In 2014 we received a 72 percent, which is 3 percent lower than in the 2012 survey. DEQ hasn't yet reached its 80 percent target, but the agency continues to receive high ratings in the good to excellent categories.

### **4. HOW WE COMPARE**

DEQ received the third ranking (72 percent) amongst the four partner agencies (DEQ, DSL, DLCD and ODOT). The rankings for the four agencies ranged from 64 to 83 percent.

### **5. FACTORS AFFECTING RESULTS**

It is difficult to determine from the survey results if the perception of DEQ's Regional Solutions Team involvement is slightly improving, about the same or slightly decreasing in ratings between the 2012 and 2014 customer service surveys. Three factors seem to be involved. First is the small sample size of respondents who had projects related to environmental permitting or other environmental issues (57 in 2012 and 65 in 2014). In both 2012 and 2014, 21 respondents answered questions about DEQ's performance, giving us good to excellent ratings. The small change in the number of total respondents had the effect of lowering our overall rating by 3 percent. Another factor is raw data. The 2014 raw data indicates that DEQ's excellent and fair service response increased slightly, while the good and poor service response stayed the same. Even with excellent marks increasing, our overall result was still lower than in 2012. Finally, it is not known if the communities are responding from year to year or if the survey represents communities reporting for the first time.

### **6. WHAT NEEDS TO BE DONE**

The RST agencies need to continue working together with local communities to solve problems and help them achieve goals. The RST model has proven effective in doing this and local leaders are supportive and appreciative of the state's coordination. The survey results indicate that DEQ is a strong participant in RST. We understand the importance of working with other state and federal agencies to better serve communities and businesses in the future.

### **7. ABOUT THE DATA**

This data is found in the Regional Solutions Customer Satisfaction Survey Final Report 2014, completed August 2014, and is available from the Governor's ERT/RST office.

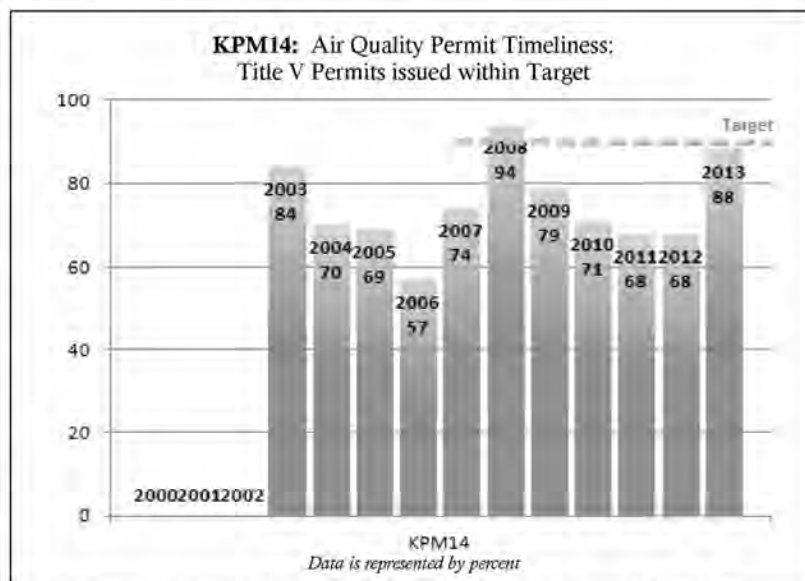
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #14	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.	2007
Goal	IMPROVE OREGONS AIR AND WATER.	
Oregon Context	KPM #15 links to: (1) Oregon's Statewide Planning Goal 6: Air, water and land resources quality (OAR 660-015-00 (06)), (2) Oregon Shines Goal 1: Quality jobs for all Oregonians, and (3) Oregon Shines Goal 3: Healthy, sustainable surroundings.	
Data Source	DEQ Air Quality Permit Tracking database.	
Owner	DEQ Air Quality Program, Margaret Oliphant, (503) 229-5687.	

## 1. OUR STRATEGY

DEQ issues air quality operating permits to Oregon's largest industrial facilities that are regulated under federal permit requirements contained in Title V of the federal Clean Air Act. DEQ prioritizes its Title V permitting resources based on the applicable target period for several categories of Title V applications to ensure that permits are issued in a timely manner. In addition, DEQ invests in process improvements to create efficiencies and reduce the staff time required to issue permits.

## 2. ABOUT THE TARGETS

Processing targets for Title V permits range from 60 days to 365 days depending on the permit category and complexity. All targets include the time necessary for a public notice period during which citizens can comment on the permit and request a public hearing. It is important that the public has this opportunity to participate in a review process and help DEQ to ensure protection of public health. Although Title V permit timeliness was added as a Key Performance Measure in 2007, DEQ has provided permit timeliness data from 2004 onward to illustrate performance over time. DEQ's goal is to issue 90 percent of Title V permits within the applicable target periods. This sets a high standard for issuing permits in a timely manner. A high percentage of timely permits issued is one indicator of an efficient permitting program.



### **3. HOW WE ARE DOING**

Title V timeliness has ranged from a low of 57 percent in 2006 to a high of 94 percent in 2008. The 57 percent in 2006 was directly related to insufficient fee revenue for the amount of Title V work and staffing required. The following year the Legislature approved a fee increase to bring the funding and staffing back in line with needs. In 2008, DEQ issued an unusually large number of easier to complete permit modifications, increasing timeliness to 94 percent. Since then, timeliness has declined to 68 percent in 2011 and 2012. However, that seemingly poor timeliness percent is somewhat misleading. In those two years, DEQ actually addressed a permit backlog and issued a significant number of older, overdue permits but by adding older backlogged permits to the performance measure calculation, the timeliness percentage drops. In 2013, timeliness increased to 88 percent, very close to the 90 percent goal. This improvement in timeliness was even more notable since it occurred at the time of a high profile enforcement action and the development of a nuisance odor policy.

### **4. HOW WE COMPARE**

DEQ has set target time periods for permit issuance six to sixteen months shorter than the 18-month period required by state and federal laws.

### **5. FACTORS AFFECTING RESULTS**

The public has become more concerned about emissions from industrial sources in their neighborhoods and the impact on their health. DEQ has responded by increasing the amount of time spent engaging the public and addressing their concerns regarding specific permits. For example, DEQ worked with a facility in Portland and a neighborhood group to development of a good neighbor agreement to reduce pollution and potential impacts on the community from the facility. Staff resources have also been redirected from permitting work to review of several biomass-to-energy projects, work on rules to implement new federal standards for fine particulate and greenhouse gases and engage with the public on coal export projects. Another factor that has impacted results in the past year was DEQ's devoting staff resources to permitting and inspection process improvement projects, which should improve timeliness in the future.

### **6. WHAT NEEDS TO BE DONE**

DEQ's recent permitting process improvement project helped to identify causes of permitting backlogs and develop solutions likely to have the greatest impact on improving permit timeliness. The team made recommendations that include air quality specific improvements and agency-wide improvements. During the 2013-2015 biennium, DEQ will propose rules to implement permitting process improvement team recommendations and improve permit drafting resources such as guidelines and templates for permit drafting used by our permit writers. DEQ believes the recommended solutions will result in greater efficiencies in air quality permitting processes and improved customer service to permit applicants.

### **7. ABOUT THE DATA**

The reporting cycle is a calendar year. The strength of the data is that records exist on each of the Title V permit actions taken by DEQ during the year. The primary weakness of the system is that the data's validity depends on accurate entry by multiple individuals.



ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #15</b>	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.	2007
<b>Goal</b>	Effective governance oversight of DEQ by the Environmental Quality Commission.	
<b>Oregon Context</b>	The Environmental Quality Commission is a five-member citizen panel appointed by the governor for four-year terms to serve as DEQ's policy and rulemaking board. In addition to adopting rules, EQC also establishes policies, issues orders, judges appeals of fines or other department actions and appoints the DEQ director.	
<b>Data Source</b>	Self-evaluation by EQC members.	
<b>Owner</b>	Office of Policy and Analysis. Greg Aldrich, 503-229-6345.	

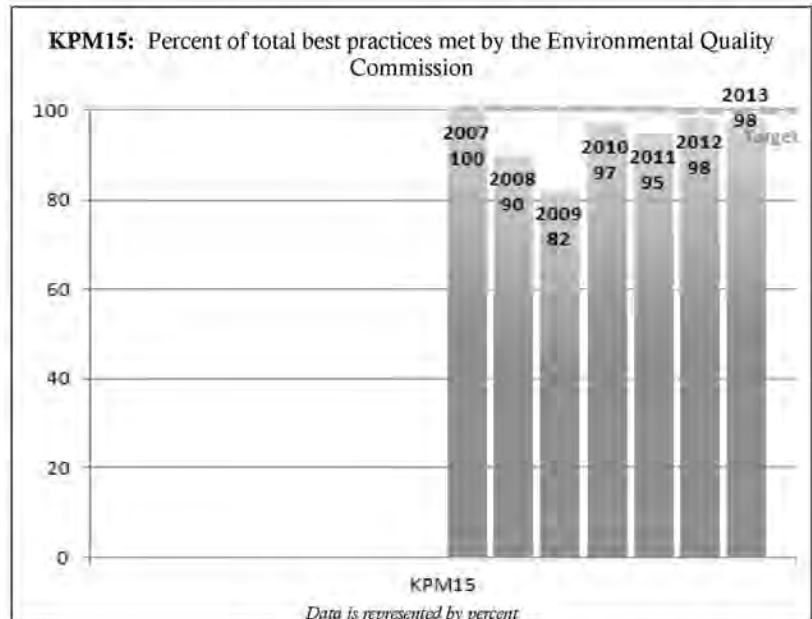
### 1. OUR STRATEGY

Support the EQC in completing its annual self-evaluation and in making performance improvements identified by the members' self-evaluation.

### 2. ABOUT THE TARGETS

The 2005 Legislature directed the Department of Administrative Services and the Legislative Fiscal Office to develop a measure for boards and commissions having governance oversight to use in evaluating their own performance. Because EQC is included in DEQ's budget and because it hires DEQ's executive director, DAS and LFO deemed EQC to have governance oversight and identified it as one of the boards and commissions that should have a performance measure.

On December 14, 2006, EQC adopted the percent of total best practices met by the commission as the performance standard. The commission set 100 percent as its target. The measure is an annual self-assessment of 15 best practices for boards and commissions, as laid out by DAS and customized to EQC.



### **3. HOW WE ARE DOING**

In 2014, EQC rated itself an average of 98 percent across 13 survey questions for meeting year 2013. The results substantively meet but are still under the performance target, which is set for 100 percent.

### **4. HOW WE COMPARE**

The 2007 results had a 100 percent rate of success, which may have been the result of the question responses being yes/no only. Starting in the evaluation for the 2008 meeting year, the commissioners were able to select from more response options that offered a gradient of percentages from 0 to 100, which are reflected in the greater variability in the overall success rate 2008 to 2012. Since the target is set at 100 percent, any single response that is not 100 percent will bring the total results under the target.

### **5. FACTORS AFFECTING RESULTS**

The commission builds into its yearly calendar agenda items that ensure they perform best practices for commissions. For example, EQC regularly reviews the agency's budget and strategic plans. The trend of nearly 100 percent success since the 2010 results seem to reflect an increased percent of success, which is likely connected to DEQ's efforts to improve its education of and training for commissioners.

### **6. WHAT NEEDS TO BE DONE**

The commission needs to continue its approach of annual self-evaluation, with an emphasis on identifying areas of potential improvement. DEQ and the commission will continue to investigate opportunities for the commission to meet with other boards, commissions, agencies or other people and organizations connected to DEQ's goals and activities in 2014.

### **7. ABOUT THE DATA**

Individual EQC members rate EQC's performance as a board having governance oversight on several criteria. The results are from information submitted by commissioners as replies to a standardized survey. The survey is given annually, by electronic or paper means, and the reporting cycle is the prior calendar year. In 2007, the commissioners were asked to respond to the 15 questions with either a yes or no response, indicating either 100 or zero percent success rates. In an attempt to gather more meaningful data, the commissioners were asked to respond to a scale of choices for all surveys since 2008: do not know (recorded, but no percentage assigned), none of the time (zero percent), some of the time (40 percent), most of the time (80 percent) or all of the time (100 percent). This provided for greater gradation in the responses received. DEQ has refined the survey questions to reflect the feedback of the commission, and to better address the desired outcomes of this measure.

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>III. USING PERFORMANCE DATA</b>
<b>Agency Mission:</b> To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.		
<b>Contact</b>	Kerri Nelson	<b>Contact Phone:</b> 503-229-5045
<b>Alternate</b>	Melissa Aerne	<b>Alternate Phone:</b> 503-229-5155
<b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b>		
<b>1 INCLUSIVITY</b>	<p>* Staff : DEQ's measures coordinator facilitates internal and external reporting, as well as reviews and develops the agency's high level performance measures. DEQ's executive leadership team develops the agency's strategic plan, and measures are reviewed and considered during these executive-level discussions and at EQC meetings. Staff responsible for implementing programs are consulted for their expertise in determining what can be measured in a meaningful and efficient way. The agency is working to better communicate and coordinate staff participation into the development and refinement of our executive performance measures, which include the Key Performance Measures described in this report.</p> <p>* Elected Officials: The Oregon Legislature reviews and adopts DEQ's proposed measures during the budget approval process.</p> <p>* Stakeholders: DEQ involves various stakeholders in the development of performance measures. For example, a stakeholder group called the Blue Ribbon Committee worked with DEQ to establish measures related to water quality permit timeliness. The Environmental Quality Commission has also weighed in on agency performance measures.</p> <p>* Citizens: DEQ invites citizen input on our strategic priorities through the agency's strategic planning process outlined in DEQ's Strategic Directions 2006-2011. The agency also invites and encourages citizen participation on committees and advisory groups, and the EQC and DEQ invite feedback and participation at EQC and town hall meetings held in communities across the state.</p>	
<b>2 MANAGING FOR RESULTS</b>	<p>DEQ uses performance measures as a tool for evaluating our progress toward meeting agency goals and in decision-making regarding policies and strategies. In addition to using Key Performance Measures to assess performance, DEQ is implementing an outcome-based management system that helps the agency set its performance goals, allows for quarterly performance measurement and focuses on continuous process improvement. DEQ has been developing and implementing outcome and process measures as part of its new management system. In the future, when the new measures are finalized, DEQ will work with the Legislature to better align the agency's new outcome measures with its Key Performance Measures. DEQ incorporates its goals and measures into staff and section work agreements to increase accountability for achieving performance results. For example, work agreements for permit and compliance staff incorporate expectations for permit issuance and inspections.</p>	

<b>3</b> <b>STAFF TRAINING</b>	<p>Senior leadership at DEQ has been sharing DEQ's outcome-based management system with both managers and staff. In addition, staff have been involved in developing and implementing measures improvement through problem solving and LEAN/Kaizen training/team participation. The results of DEQ's KPMs will be shared with all staff.</p>
<b>4</b> <b>COMMUNICATING RESULTS</b>	<p>* Staff : Performance is measured at many levels within DEQ, including program performance measures, such as those incorporated into the agency's Performance Partnership Agreement with EPA Region 10, regional implementation measures, executive measures that support DEQ's Strategic Directions as well as the Key Performance Measures included in this report. Staff is informed of performance measurement results through webinars, emails and meetings. Performance data is increasingly used as a basis for developing environmental strategies and policies to continuously improve on environmental and organizational results.</p> <p>* Elected Officials: This Annual Performance Progress Report is provided to the Oregon Legislature and posted on both the Progress Board and DEQ web sites, to provide accountability, document challenges and constraints and share successes in achieving environmental and organizational results.</p> <p>* Stakeholders: DEQ's Annual Performance Progress Report is posted on the agency's website to inform stakeholders of agency performance and environmental results. DEQ also presents this report on our external performance measures, as well as a report on our internal executive measures to the Environmental Quality Commission on an annual basis. Various stakeholder groups, such as the previously mentioned Water Quality Blue Ribbon Committee, are regularly informed about performance progress.</p> <p>* Citizens: DEQ's Annual Performance Progress Report is posted on the agency's website to inform Oregonians of agency performance and environmental results.</p>

## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY AGENCY SUMMARY NARRATIVE

### Major information technology projects

DEQ's major IT projects are summarized below. Other IT projects greater than \$150,000 are described in the Special Reports section.

#### 1. Evaluation of time and attendance/cost accounting replacement

In early August 2014, DEQ joined with Oregon DOT as part of a multi agency project to procure a replacement time and attendance/cost accounting application for the agencies involved. ODOT presented a business case analysis for pursuing such a system as a standalone project for ODOT, but with the hope that other agencies would ultimately participate to improve the cost/benefit by sharing among multiple agencies. As this project continues to develop, DEQ will rely upon ODOT's project updates to the business case analysis and will update the budget request if a policy package is determined to be required.

#### 2. External Web Interface to the Central Entity Management System (CEMExternal)

Between 2012 and 2014 DEQ developed the Central Entity Management (CEM) system to integrate key enterprise data related to facilities, individuals, geographic locations and environmental interests. DEQ will complete CEM in November 2014. The CEMExternal project will add new functionality to allow DEQ to provide functionality and services to external customers using the newly CEM developed system. The main components of CEMExternal are outlined below:

##### Replacement of the Location Improvement Tool (LIT)

DEQ uses LIT to display the location of facilities on maps. The tool is currently used by DEQ permitting and reporting systems to enter and update geographic information and by the Facility Profiler to display regulated facilities on maps. LIT was developed in 2002 with technology that is now obsolescent. DEQ will replace with current Geographic Information System technology that integrates with enterprise data managed by CEM.

##### Related IT Strategic Plan goals:

- Goal 1: Implement an enterprise-oriented, standards-based information system strategy that facilitates integration across division lines.
- Goal 3: Support ongoing information technology efforts
- Goal 4: Improve employee use of available information technology tools
- Goal 5: Geographic information systems training and software
- Goal 6: Tools to make scientific data more useful

## OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

### AGENCY SUMMARY NARRATIVE

#### Replacement of Facility Profiler

Facility Profiler is used by DEQ staff and external customers to view information about facilities regulated by DEQ on a map. Facility Profiler was developed in 2002 and depends on LIT for managing geographic information. DEQ will replace with a modern system to take advantage of CEM and the LIT replacement.

#### Related IT Strategic Plan goals:

- Goal 1: Implement an enterprise-oriented, standards-based information system strategy that facilitates integration across division lines.
- Goal 3: Support ongoing information technology efforts
- Goal 4: Improve employee use of available information technology tools
- Goal 5: Geographic information systems training and software
- Goal 6: Tools to make scientific data more useful

#### Allow external users to register with DEQ as eGovernment and eCommerce users

CEM manages information about people and organizations and can now be used for registering external customers for the purpose of conducting business over the internet with DEQ. Several eGovernment/eCommerce projects are currently underway at DEQ that would benefit from an agency-wide framework that allows customers to register in a single location. The registration framework would be used by all future DEQ efforts to expand business to the internet.

#### Related IT Strategic Plan goals:

- Goal 1: Implement an enterprise-oriented, standards-based information system strategy that facilitates integration across division lines.
- Goal 2: Improve DEQ's electronic records management
- Goal 3: Support ongoing information technology efforts
- Goal 4: Improve employee use of available information technology tools
- Goal 7: E-government and commerce

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Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GP	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Unfunded Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FC, S)	Legal Citation	Explain What is Mandated (for C, FM, and FC Only)	Comments on Proposed Changes to CSL Included in Agency Request						
Dept	Prgram / Div																									
1	1	DEQ	Air Quality Area, Toxics	DEQ monitors the air to identify areas that exceed or are close to exceeding federal standards for particulate, ozone and other air pollutants that cause serious health problems such as asthma, lung cancer, heart attacks and strokes. In Oregon, most of these air pollutants come from many small sources (such as woodstoves, open burning, fuel distribution and combustion, consumer product use, commercial solvent use and asbestos). Small sources also emit greenhouse gases that contribute to climate change. DEQ develops and implements clean air plans that include controls and incentives to reduce air pollution from these small sources.	34000-11.12.13 (OBM#75.76)	9		7,896,315	-	6,078,503				8,255,344	\$	23,230,162	66	60.98	Y	Y	FM	Federal Clean Air Act 42 USC sections 7401 et seq, ORS 468A	Under the Clean Air Act, EPA sets air quality standards to protect public health. States are required to monitor air quality within their jurisdictions and use the data to determine if areas meet the standards. If standards are not met, states are required to develop State Implementation Plans to attain and maintain air quality standards. SIPs must include programs to enforce the state's air quality rules and must be continuously updated to address new requirements and reflect current air quality conditions. Oregon has delegated authority from EPA, and the Environmental Quality Commission formally approves each SIP.	<b>ARB Reductions:</b> none <b>ARB Additions (Policy Plugs)</b> <b>General Funds:</b> <b>PP#110</b> phases in 3 positions (2.20 FTE) (\$778,141) to implement the Clean Fuels program. <b>PP#111</b> phases in 3 positions (1.52 FTE) (\$361,582) to fund operation of recently purchased air toxics monitoring equipment (for the area around Swan Island) in other parts of the state. <b>PP#112</b> provides funding for local government air quality programs and fine particulate monitoring equipment (\$220,000). <b>PP#113</b> phases in 1 position (.86 FTE) (\$239,678) to develop and implement a federally required Oregon plan for greenhouse gas reductions from existing power plants. <b>PP#114</b> phases in 2 positions (1.63 FTE) (\$504,718) to implement clean diesel requirements for government contracts. <b>Federal Funds:</b> <b>PP#115</b> provides federal limitation (\$660,000) so that DEQ can execute a regional contract for meteorological and modeling data needed for air quality planning.		
2	2	DEQ	Water Quality Standards	DEQ develops clean water standards as benchmarks to protect Oregon's water. Clean water standards tell us if we can allow more growth (and the pollution that comes with growth) in a watershed and still maintain waters that are safe for drinking, swimming, irrigation, fish consumption and other beneficial uses.	34000-10 (OBM 79)	9		1,873,230	-	368,076				545,345	\$	2,786,651	10	10.47	Y	Y	FM, S	Federal Clean Water Act; 33 USC §1313; 33 USC §1315; ORS 468B	33 USC §1313 requires the governor of a state or the state water pollution control agency of a state to periodically (but at least once each three year period) review applicable water quality standards and, as appropriate, modifying and adopting standards.	<b>ARB Additions (Policy Packages):</b> Package 120 requests funds to support 0.5 FTE to provide project management expertise for high priority water quality program projects to ensure projects are completed successfully and on time. Package 121 requests three new positions (2.25 FTE) to enable the water quality program to meet its statutory requirements and provide information needed by the program, decision makers and Oregonians to protect and restore water quality throughout the state.		
3	5	DEQ	Water Quality Monitoring	DEQ monitors rivers, streams, lakes, groundwater areas and beaches. Data is analyzed to identify water quality pollution problems, identify causes and sources of pollution, develop effective pollution control strategies, and evaluate how programs are working to restore and maintain clean water. DEQ makes data available to the public through web-based resources, and exchanges data with permittees and EPA.	34000-10 (OBM 79)	9		4,742,109	3,303,228	2,743,742				2,530,445	\$	13,319,524	46	43.37	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; ORS 468	33 USC §1313 requires each state to identify waters within its boundaries for which effluent limitations are not stringent enough to implement any water quality standard applicable to those waters, and to identify waters or parts thereof within its boundaries for which controls on thermal discharges are not stringent enough to assure protection of beneficial uses.	<b>No ARB reductions or additions</b>		

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4	4	DEQ	Water Quality Permitting & Certifications	DEQ issues water quality permits to protect Oregon's waterways. These permits regulate discharges from sewage treatment plants and industrial facilities, and stormwater runoff from industrial and construction activities. This program also certifies wastewater treatment plant operators, and controls pollution from in-water work such as dredging and filling activities and placement and operation of hydroelectric facilities.	34000-3 (OBM 10(b)); 34000-4	9	7,976,413	-	18,187,639	1,753,483	S	27,922,515	108	103.55	Y	N	FM, S	33 USC §1342; 33 USC §1341; ORS 468B	DEQ is delegated authority to administer the National Pollutant Discharge Elimination System Program.  Any applicant for a Federal license or permit to conduct any activity including, but not limited to, the construction or operation of facilities, which may result in any discharge into the navigable waters, shall provide the licensing or permitting agency a certification from the State.	ARB Reduction/Restoration: Revenue shortfall package 070 eliminates 8.74 FTE in Wastewater Permitting, and 0.40 FTE of program support infrastructure.  ARB Additions (Policy Packages): DEQ proposes to restore 8.0 FTE in package 123 to maintain and continue to improve service delivery in the wastewater permitting program. Package 120 establishes one new position (0.50 FTE) and requests \$325,000 for information technology professional services to lead the agency's effort to replace DEQ's outdated and inadequate wastewater permitting information management system. Package 124 establishes a Regional Solutions liaison position (1.00 FTE) based out of the North Central Regional Solutions Center office in The Dalles, and serving the North Central and Greater Eastern Regional Solutions Centers and most of the ports within the Columbia River Corridor – an area that is currently underserved by DEQ due to inadequate staffing.					
5	6	DEQ	Water Quality Nonpoint Source	Rainwater washing over driveways, streets, roofs, lawns, rural lands and construction sites picks up soil, garbage and toxics. Surface water runoff is the largest source of pollution to Oregon's waters. This program controls pollution from surface water runoff and works with communities on projects to improve water quality.	34000-10 (OBM 79)	9	735,699	-	352,614	3,236,943	S	4,325,256	7	6.29	N	Y	FM, S	Federal Clean Water Act; 33 USC §1329; ORS 468B	33 USC §1329 requires the governor of each state to prepare and submit to EPA for approval a management program for controlling pollution added from nonpoint sources to the navigable waters within the state and improving the quality of such waters.	ARB Reductions: Revenue shortfall package 070 eliminates one position (1.0 FTE) that performs nonpoint source implementation, and 0.15 FTE that provides support to the nonpoint source program. (Package 126 would restore 1.0 FTE that performs nonpoint source implementation per "Water Quality - TMDLs" below.)  ARB Additions (Policy Packages): Package 122 proposes to replace \$631,500 of federal funds with General Fund to make up for a potential decrease in federal nonpoint source grant funds if EPA and NOAA disapprove Oregon's Coastal Nonpoint Source Pollution Program based on perceived deficiencies in Oregon's program.					
6	2	DEQ	Air Quality Permitting	Industrial facilities emit air pollutants that can impact human health and the environment, and contribute to climate change. DEQ issues air quality permits to regulate air pollution from industrial facilities and ensures compliance with permit requirements. Industrial air permits help to provide clean and healthy air for Oregonians.	34000-01,02,12,13,15 (OBM 10a,75,76)	9	78,170	-	18,659,053	502,709	S	19,239,932	78	74.76	Y	Y	FM	Federal Clean Air Act; 42 USC sections 7401 et seq; ORS 468 and 468A	The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. The Air Contaminant Discharge Permit program applies to construction of new and modified point sources of all sizes as well as operation of medium-sized point sources, that are not subject to Title V. ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act. ACDPs are also used to meet requirements of the State Implementation Plan and to assure that a source does not inadvertently exceed Title V permitting thresholds. Oregon has delegated authority from EPA.	ARB Reductions: none ARB Additions (Policy Packages): none					



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21	22	Comments on Proposed Changes to CSL Included in Agency Request																	
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7	1	DEQ	Land Quality Emergency Response	Under Oregon's Emergency Management Plan, DEQ is the lead state agency for responding to incidents involving spills of hazardous chemicals and oil. We also work with other agencies and industry to plan for and prevent spills of oil and hazardous chemicals.	0	8	231,933	-	3,709,502	-	45,390	\$ 3,986,825	15	14.97	N	Y	S	ORS 466 605-680 (hazardous materials) and ORS 468B 300- 500 (oil)	ARB reductions Revenue shortfall package 70 reduces 2 positions, a total of 8 FTE that review spill response plans and conduct drills and one position, 2 FTE that performs on board inspections for ballast water compliance. ARB additions (Policy Package) Package 156 increases fees to restore 3 FTE and add one position (45 FTE in 15-17) to improve emergency response plan approval times, and allow more frequent planning overlapses. Package 156 increases fees and requests General Fund support to restore 2 FTE to maintain Ballast Water program.
8	3	DEQ	Water Quality TMDLs	DEQ develops and carries out clean water plans (known as "Total Maximum Daily Loads" or "TMDLs" under the federal Clean Water Act) to reduce water pollution and meet clean water standards	34000-5 (HLC#1)	9	6,961,843	1,336,320	1,647,369	-	3,206,048	\$ 13,151,580	50	48.69	Y	Y	FM, S	Section 303(h) of the federal Clean Water Act; 33 USC § 1313; ORS 468B	33 USC §1313 requires states to establish total maximum daily loads for waters that do not meet water quality standards and which do not assure protection of beneficial uses, including fish and drinking water.
9	8	DEQ	Water Quality Onsite sewerage	DEQ protects people's health from untreated sewage. (1) Set standards for proper design and installation of septic systems. (2) Issue permits for proper septic system installation.	0	10	393,377	-	3,502,037	-	31,079	\$ 3,926,493	14	15.16	Y	Y	S	ORS 454	ARB Additions (Policy Packages): Policy package 125 requests \$200,000 to develop strategies and provide incentives to encourage administration of the onsite septic system program at the local level in order to better meet the needs of rural Oregonians.
10	3	DEQ	Land Quality Tanks	DEQ regulates storage of hazardous materials in underground tanks to prevent leaks and contamination. Includes larger tanks regulated under federal law as well as heating oil tanks.	0	9	-	-	3,091,843	-	715,251	\$ 3,807,094	17	16.35	N	Y	FM, S	Federal Resource Conservation and Recovery Act, Title 42 sections 6901 et seq; ORS 466.706 - .995	To maintain state program authorization, DEQ must ensure compliance with federal and DEQ standards for UST installation and operation and financial responsibility requirements (providing resources for cleanups should leaks occur) and inspect every facility at least once every 3 years.
11	1	DEQ	Water Quality Groundwater & Drinking Water Protection	Help Oregon citizens and communities protect their public drinking water by: helping communities develop local Drinking Water Protection Plans to prevent pollution of their public water systems; working with communities to improve the groundwater management areas; and regulating underground injection control systems.	0	10	1,604,433	-	2,092,452	-	610,654	\$ 4,307,569	16	16.33	N	Y	FM, S	42 USC §300i-13; 42 USC §300h-1; ORS 468B	Oregon has primacy for implementing some parts of the Safe Drinking Water Act, including Underground Injection Control program.

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Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GP	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Not an Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FC, S)	Legal Citation	Explain What is Mandated (for C, FM, and FC Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Pages / Div																							
12	7	DEQ	Water Quality Clean Water State Revolving Fund	DEQ provides low-interest loans to help communities finance clean water projects.	34000-10 (OBM 79)	9	248,381	-	4,238,711	126,293,367	39,919	\$ 130,820,378	19	18.48	N	N	FO, D, S	Federal Clean Water Act, 33 USC §1383; ORS 468	A state must establish a water pollution control revolving loan fund that complies with all of the appropriate federal requirements before it may receive a capitalization grant.	ARB Additions (Policy package): Package 121 seeks to obtain limitation to provide debt service for General Obligation Bonds issued to meet the state match for up to three federal capitalization grants to maintain Oregon's Clean Water State Revolving Fund.  Package 121 seeks to obtain non-limited expenditure approval to fund \$150,000 of bond issuance costs, including legal and other fees, associated with bonds issued to provide the state match component of up to three federal capitalization grants to maintain Oregon's Clean Water State Revolving Fund. The package also seeks limitation to provide \$30 million of additional CWSRF loans using the federal grant monies received.  No ARB reductions				
13	2	DEQ	Land Quality Clean Up	DEQ oversees environmental cleanup of sites contaminated by toxic substances.	34000-07 (OBM 85)	9	3,844,362	-	30,974,277	955,050	4,932,880	\$ 40,736,569	90	87.59	N	Y	D, FM, FO, S	26 U.S.C. 9508; ORS 465.101 - 992	FM: For Superfund sites, pay match (10% of EPA's remedial action costs) and long-term O&M costs. FO: Ensure that UST leaks are reported and cleaned up per federal and DEQ requirements. Other cleanups; assess and evaluate potentially contaminated sites; provide state input for development of remedies for National Priorities List sites; maintain guidance documents; other deliverables as agreed to.	ARB reductions: Package 70 reduces 5 positions, 5.0 FTE, to facilitate restoration to Materials Management for high priority work.  No ARB additions				
14	4	DEQ	Land Quality Hazardous Waste	DEQ regulates hazardous waste generators and facilities to prevent contamination from toxic chemicals.	34000-08	9	258,718	-	6,389,060	1,566,206	\$ 8,213,934	29	30.01	N	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 U.S.C. sections 6921 et seq.; ORS 465.003 - 037; ORS 466.005 - 530	To maintain delegation to conduct federal program in Oregon DEQ must inspect Large Quantity Generators at least once every 5 years; permit facilities; require generators to manage and transport hazardous waste according to DEQ and federal regulations.	ARB reductions: Package 70 reduces 1 position, 1.0 FTE, to facilitate restoration to Materials Management for high priority work.  No ARB additions					

Department of Environmental Quality																					
2016 - 2017 Biennium																					
																			Agency Number:	34000	
Department-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GP	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FC, S)	Legal Citation	Explain What is Mandated (for C, FM, and FC Only)	Comments on Proposed Changes to CSL included in Agency Request	
Dept	Program Div																				
15	3	DEQ	Air Quality Vehicle Inspection Program	Vehicles are the number one source of air pollution in Oregon's metropolitan areas. DEQ controls air pollution from vehicles through a Vehicle Inspection Program in the Portland and Rogue Valley areas.	34000-01.12 (CBM875)	9		27,550,806				\$ 27,550,806	121	120.75	N	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq. ORS 468A	Vehicle inspection is a key part of Portland and Medford's clean air plans that are required by the federal Clean Air Act and approved by EPA as part of Oregon's State Implementation Plan. Oregon has delegated authority from EPA.	ARB Reductions: none ARB Additions (Policy Package): none	
16	5	DEQ	Land Quality Materials Management	DEQ regulates solid waste disposal and promotes waste reduction, reuse and recycling.	34000-09 (CBM 84)	9	221,349	20,230,620				\$ 20,451,969	67	65.11	Y	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 USC sections 6941-6949a; ORS 459 and ORS 459a	RCRA Subtitle D regulates landfills at the state level. Through EPA's "determination of state adequacy," DEQ is responsible for municipal solid waste landfill permit program. Includes permit issuance, compliance oversight, groundwater monitoring, facility closure and post closure care.	ARB reductions: Package 10 reduces 1 position, 1 D FTE, to facilitate requalification for policy package 132.  ARB additions: Package 132 restores 7 positions cut in package 70 from cleanup hazardous waste and materials management, increases contract and grant limitation, and increases fees, to work on high priorities established in 2050 Vision and Framework for Action.	
							37,066,332	4,639,548	149,816,314	127,278,417	27,976,696	\$ 346,777,307	751	733.32							

Yieldize each program activity for the Department as a whole

Document criteria used to prioritize activities:

- Protection of public health and safety
- Fulfilling federal mandates for which we have delegation from US EPA
- Programs that address pollution from many small sources
- Programs that provide incentives and support for economic growth
- Services that don't need to be provided by DEQ

7. Primary Purpose Program/Activity Exists

1. Civil Justice
2. Community Development
3. Consumer Protection
4. Administrative Function
5. Criminal Justice
6. Economic Development
7. Education & Skill Development
8. Emergency Services
9. Environmental Protection
10. Public Health
11. Recreation, Heritage, or Cultural
12. Social Support

19. Legal Requirement Code

- C Constitutional
- F Federal
- D Debt Service

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### 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Land Quality (003) – Reduce hazardous waste compliance program	Reduces revenue to cover services and supplies. Impact will be felt in 2017-19, when fund balances are depleted. Estimate an additional .12 FTE reduction at that time.	GF -\$36,151	GR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce LEAP office specialist	This position provides administrative support for the laboratory program including phone coverage, filing and document formatting. If taken, technical and policy staff would need to devote more time to routine administrative support work, taking them away from their core work.	GF - \$107,503	GR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce water quality program office specialist	Reduces administrative support for the water quality program including reviewing and formatting documents, preparing mailings, providing administrative support for advisory committees, coordinating ordering and repair of telephone and copying equipment, etc. If taken, technical and policy staff would need to devote more time to routine administrative support work, taking them away from their core work.	GF - \$116,136	GR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Lane Regional Air Protection Agency	The cut in funding would reduce overall services that LRAPA provides for Lane County residents and businesses. Amount represents 10% of the General Fund that is passed through DEQ's budget to Lane Regional Air Protection Agency.	GF -\$25,736	GR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Reduce fine particulate analysis	Reduces fine particulate speciation at three sites (K. Falls, Lakeview and Eugene) during the six non-wood burning months. DEQ will need EPA approval to implement this reduction.	GF - \$293,929	GR5 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Reduce Eastern Region TMDL implementation	Reduces capacity in Eastern Region to support TMDL implementation activities, including assistance in developing TMDL implementation plans, oversight of TMDL implementation activities to ensure their effectiveness toward meeting water quality objectives, and providing technical assistance to communities, watershed councils and other stakeholders on the design and implementation of water quality restoration projects.	GF -\$171,068	GR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce groundwater data collection and reporting	Reduces capacity for collecting and reporting groundwater and other water quality data. If taken, fewer data would be collected and reports would be delayed, leaving DEQ, communities and other stakeholders with less information to guide their water quality protection and restoration activities.	GF -\$177,214	GR7 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce capacity for water quality sample analysis	Reduces capacity for nutrients and other inorganic analyses. Fewer samples processed would result in less data available for use in water quality assessments and decision making.	GF - \$177,428	GR8 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) – Reduce Air Quality Planning	Reduces project management support for Air Quality projects supported by General Fund; the main focus of work is air toxics, clean diesel and clean fuels.	GF -\$129,437	GR9 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Reduce Emission Inventory work	Reduces emission inventory work on reducing air toxics and fine particulate pollution. Emission inventories are the scientific underpinning of air quality planning, including identification of sources, determining baseline emission levels, evaluating the benefits of proposed emission reduction strategies, and meeting federal technical requirements. This cut would result in delayed air toxics and fine particulate planning work.	GF - \$87,346	GR10 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

### 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Eliminate statewide groundwater and IWRS coordination	Eliminates position with responsibility for strategic direction for DEQ's groundwater monitoring programs, policy development and interagency alignment on groundwater protection and data management for statewide groundwater resources to support implementation of the Integrated Water Resources Strategy. If taken, DEQ would not be able to provide leadership, both internally and externally, for statewide groundwater protection strategies, and would be limited in the amount of groundwater information it could produce to support these efforts.	GF - \$198,805	GR11 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Eliminates half-time NWR 401 dredge and fill permit coordinator.	Reduces administrative support for database management, filing and record keeping, facilitation of public involvement processes, and communication and outreach to applicants on project status. If taken, technical and policy staff would need to devote more time to routine administrative support work, taking them away from their core work such as ensuring all applications are addressed in a timely manner. Loss of this position would also prevent DEQ from fulfilling its customer service outcomes, including developing guidance documents and updating the website to provide applicants with program information.	GF - \$77,482	GR12 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Reduces AQ Program Manager	Eliminates the Air Quality manager position in Medford. The position is responsible for supervision of Air Quality permitting staff in southwest Oregon. The cut would result in remote supervision of the staff and would shift the responsibility to a manager who supervises a similar sized staff in Salem.	GF - \$227,016	GR13 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Reduce administrative support for Office of Policy and Analysis and director's office	This position provides administrative support to the Office of Policy and Analysis as well as back up to the Director's Office. In addition, the position is part of the DEQ public records request response team. If taken, policy and management staff would need to devote more time to routine administrative support work, taking them away from their core work. The public records request work would need to be transferred to another administrative support position. In all cases, core work would be performed more slowly. This could include responding to legislative and public inquiries.	GF - \$164,840	GR14 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce statewide nonpoint source policy development and coordination	Reduces capacity for nonpoint source policy development and interagency coordination on federal land and agricultural water quality issues, including technical assistance, development of memoranda of agreement, reviewing and providing feedback on water quality management plans regarding progress toward meeting TMDL load allocations, and ongoing coordination. Also reduces support for developing guidance, improving coordination between HQ and regions and updating Oregon's nonpoint source program plan.	GF -\$253,079	GR15 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) – Reduces Air quality permits - ACDP	Eliminates half of an ACDP position performing inspections and technical assistance to smaller business permit holders.	GF -\$87,346	GR16 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.



## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Reduce water quality data analysis (standards and assessments)	Eliminates water quality specialist position supporting assessments and standards development. This position analyzes data to evaluate current water quality conditions and compare to standards and benchmarks, conducts research and develops analyses to support water quality standards revisions, and evaluates data and reports submitted to DEQ to evaluate data quality and soundness of interpretations and conclusions. If taken, DEQ would be very challenged to fulfill its responsibilities to evaluate and report on statewide water quality conditions and to perform site-specific analyses needed for water quality standards and permit development.	GF - \$171,068	GR17 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduce TMDL development and implementation in eastern Oregon	Eliminates a position that develops and implements TMDLs in NE Oregon. Current focus includes overseeing TMDL implementation in the John Day and Umatilla River basins - two of the largest basins in the state. The position works with federal, state and local governments, watershed councils, businesses and landowners to ensure those with roles and responsibilities for reducing nonpoint source pollution do so in an effective and timely manner. If taken, DEQ would not be able to support this work unless a reevaluation of statewide priorities led DEQ to discontinue TMDL work in western Oregon basins in order to reassign a position to work in NE Oregon.	GF - \$191,033	GR18 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

### 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Air Quality (001) - Reduce AQ planning work	Eliminates a position that implements the Heat Smart program and provides technical assistance to homeowners on removal of old, polluting woodstoves, which are the leading cause of air quality violations. This cut would result in very minimal support for woodstove work and would halt implementation of the emerging inter-agency approach to wood smoke and biomass work.	GF - \$239,272	GR19 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reorganize laboratory QA/ORELAP	Eliminates a position that supports the quality assurance and internal audit functions at the laboratory. This would result in less capacity to handle additional quality assurance work outside the laboratory and require reorganization within the laboratory.	GF - \$198,107	GR20 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities.
Water Quality (002) - Reduced analytical capacity for pesticides and volatile organic compounds	Reduces capacity for analysis of pesticides, volatiles and other organic compounds. Fewer samples processed would result in less data available for use in water quality assessments, source water protection and decision making.	LF - \$211,517	<b>LR1</b> - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Reduced frequency of state wide toxics monitoring	Reduces capacity for collecting and reporting toxics and other water quality data. If taken, fewer data would be collected and reports would be delayed, leaving DEQ, communities and other stakeholders with less information to guide their water quality protection and restoration activities.	LF - \$195,267	<b>LR2</b> - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Water Quality (002) – Reduce federal grants supporting Water Quality initiatives	Would reduce funding DEQ uses to accomplish high priority agency work such as program improvement and streamlining efforts, augmenting existing water quality protection efforts, development and testing of innovative approaches to water quality protection, enhanced use of electronic databases and other information technology innovations, and clean water protection and enhancement activities, including water quality monitoring and Total Maximum Daily Load (TMDL) development.	FF - \$409,297	<b>FR01</b>  <i>This would reduce DEQ's limitation to accept and spend grants to support high priority agency work supporting its TMDL and wastewater permitting programs.</i>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Eliminate grants from Defense-State Memorandum of Agreement for cleanup of formerly used military sites	Eliminate funding supporting DEQ's involvement in the investigation and cleanup of federal facilities, including facilities currently or formerly operated by the Department of Defense and Army Corps of Engineers, some of which the federal government intends to sell or convey to local governments, tribal governments or private use. DEQ's role is to provide technical assistance to the Army Corps of Engineers and US Department of Defense to ensure state cleanup requirements and local community input is considered when addressing environmental conditions at approximately 12 sites. Eliminates .4 FTE.	FF - \$173,778	<b>FR02</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Reduce EPA funding supporting the cleanup program's infrastructure, ongoing policy development and site-specific work.	Eliminate about 14 percent of EPA state response grant funding, which pays for brownfield redevelopment community education and outreach efforts; and assessments and limited cleanup of brownfield sites; health, safety and other training for state cleanup staff; development of cleanup policy and guidance.	FF - \$252,195	<b>FR03</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Land Quality (003) –Eliminate supplemental funding from EPA for cleanup of leaking underground storage tank sites	Eliminate supplemental EPA grant funding that pays for cleanup of leaking underground storage tank sites where owners are unable to perform cleanup. Reduces services and supplies limitation, primarily professional services.	FF - \$300,000	<b>FR04</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) – Reduce federal diesel emission reduction grants	Reduce federal grant limitation for clean diesel projects. Diesel exhaust is one of the most potent air toxics to which Oregonians are exposed. It is a complex mixture of gases and particles that lead to elevated risk for cardiovascular and respiratory diseases including cancer, asthma and bronchitis. DEQ provides school districts and diesel fleet owners with innovative technical and federal grant assistance to upgrade engines with advanced exhaust controls.	FF - \$807,805	<b>FR05</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) – Stop state implementation of Clean Water Act Section 106 grant funded surveys of the nation's waters	Eliminate federal funding for Oregon's participation in the Clean Water Act Section 106 surveys of the nation's waters. EPA provides funds for States, Tribes and other eligible entities to participate in statistically-valid surveys of the Nation's waters. If DEQ does not conduct the work, it can request EPA to perform the work in Oregon, but will lose the opportunity to leverage this funding to support other monitoring objectives by integrating workplans for sample collection and analysis.	FF - \$368,765	<b>FR06</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Water Quality (002) – Reduce federal Clean Water Act Section 319 grants	Reduce grants used for watershed restoration activities to improve water quality; currently granting \$1.5 to \$2.0 million per biennium. No position or FTE impact.	FF - \$530,900	<b>FR07</b>  <i>This would eliminate one-quarter to one-third of the grants and would likely jeopardize grant funding from EPA.</i>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Reduce professional services limitation for certain types of environmental cleanup.	In some circumstances, parties responsible for an environmental cleanup deposit funds with DEQ and contracts for cleanup on their behalf. This typically happens when multiple parties are responsible for contamination. In some cases, DEQ might be able to renegotiate agreements such that payments are made independent of DEQ's budget. This would reduce limitation for professional services for this purpose. If agreements cannot be renegotiated, work would have to be slowed down to remain within the reduced budget limitation.	OF - \$3,940,518 Sourced from advance deposits of cost recoveries from responsible parties	<b>HR01</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) – Reduce state contractor program for Electronic Waste recycling	Reduce goal for amount of waste to be collected by statewide e-waste recycling program; citizens would need to rely on manufacturer plans (recycling programs run by groups of manufacturers) to pick up the difference. Reduces professional services limitation by 15 percent.	OF - \$463,500 Electronic Waste Recycling Assessment	<b>HR02</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Air Quality (001) – Reduce Vehicle Inspection Program	Close a Portland VIP Station and reduce technical support for the program. Closing an inspection station would drastically increase average wait times at the remaining Portland stations and inconvenience customers in the closure area. Reduce approximately 20% of the vehicle inspection FTE.	OF - \$4,402,159 Vehicle Inspection Fee	<b>HR03</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) – Reduce cleanups of hazardous waste drug labs	Reduce spending to clean up illegal drug lab by about 50 percent. Reduces contract limitation.	OF - \$46,500 Asset forfeitures and drug lab cost recoveries	<b>HR04</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) – Septic system (Onsite) permitting implemented by county governments	Shift septic system permitting to other government entities. Some counties already perform this function, though expanding the universe would likely be challenging due to local government economic considerations. DEQ would retain oversight and technical assistance. Approximately 10 FTE would be reduced.	OF - \$2,402,723 Onsite permit fees	<b>HR05</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

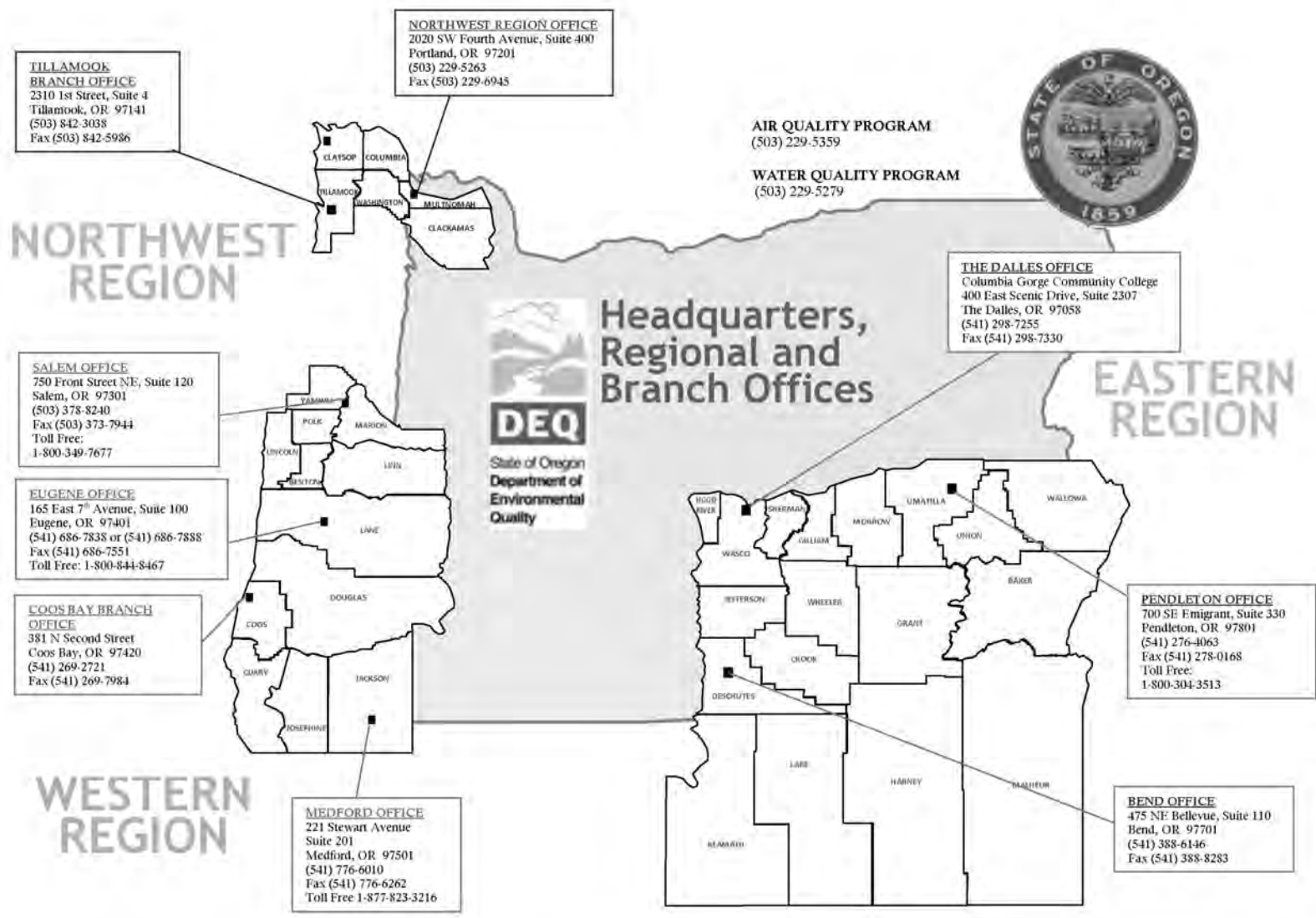
## 10% REDUCTION OPTIONS

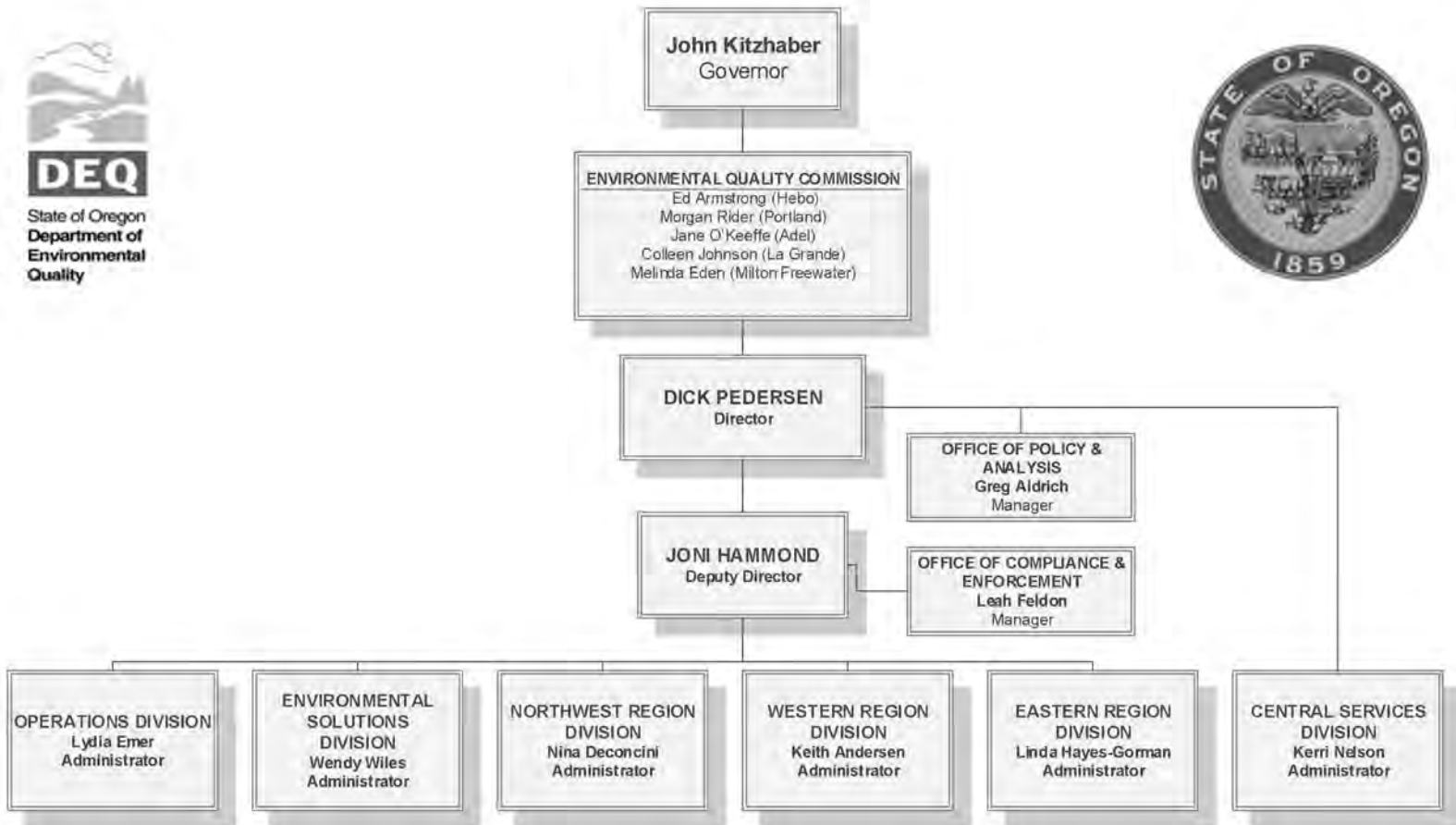
Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Agency Management (004) – Support Services	<p>Reductions would be gradually implemented as reductions in indirect revenue accrue from adopting reduction options (all fund types) in program areas, when agency management indirect fund balances drop below the amount needed for ongoing operations.</p> <p>The reduction would reduce \$200,000 of capital purchases, \$198,000 contract limitation and reduce 11 FTE, with the following impacts on support services provided to other sections of DEQ:</p> <ul style="list-style-type: none"> <li>- Would eliminate internal CS clerical support.</li> <li>- Business systems development cuts would reduce the agency's ability to develop new systems and keep current systems updated.</li> <li>- IT cuts would reduce help desk support that keeps desktop computer systems working efficiently and reduce support for email services.</li> <li>- Financial Services cuts would reduce accounting support beyond organizational savings already implemented. Could reduce response to audit issues; increase likelihood of accounting errors; delay payments, deposits and report submittals; and decrease oversight of expenditures. Would also reduce procurement and contracts support, potentially delaying needed purchases, contracts and agreements</li> <li>- Eliminate combined rule coordinator/tribal position currently used to provide limitation/funding for parts of other positions.</li> </ul>	OF - \$2,301,922 Indirect Surcharge	<p><b>HR06</b></p> <p>Combination of factors: Least harm to agency core infrastructure support and mandatory processes.</p>
107BF17: Reduction Options	2015-17 DEQ Agency Request Budget		Agency Summary: Page 03-103

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
	<ul style="list-style-type: none"> <li>- Consolidate agency reception, eliminating 1 FTE.</li> <li>- State government service charge assessment and other DAS charges would be reduced by 10% percent, or \$361,142, under the assumption that DAS or other assessed services would be reduced by 10%, lowering the assessment.</li> </ul>		
Land Quality (003) – Reduce Orphan Site Cleanup program	Reduces professional services limitation for investigation and cleanup of contaminated sites where the responsible party is unknown or unable to undertake cleanup. Defers work to 2015-17. Would most likely defer investigation of sites where cleanup work has not yet begun, but could also cause delay in cleanup efforts to protect human health and the environment.	\$1,035,000	<b>HR07</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.



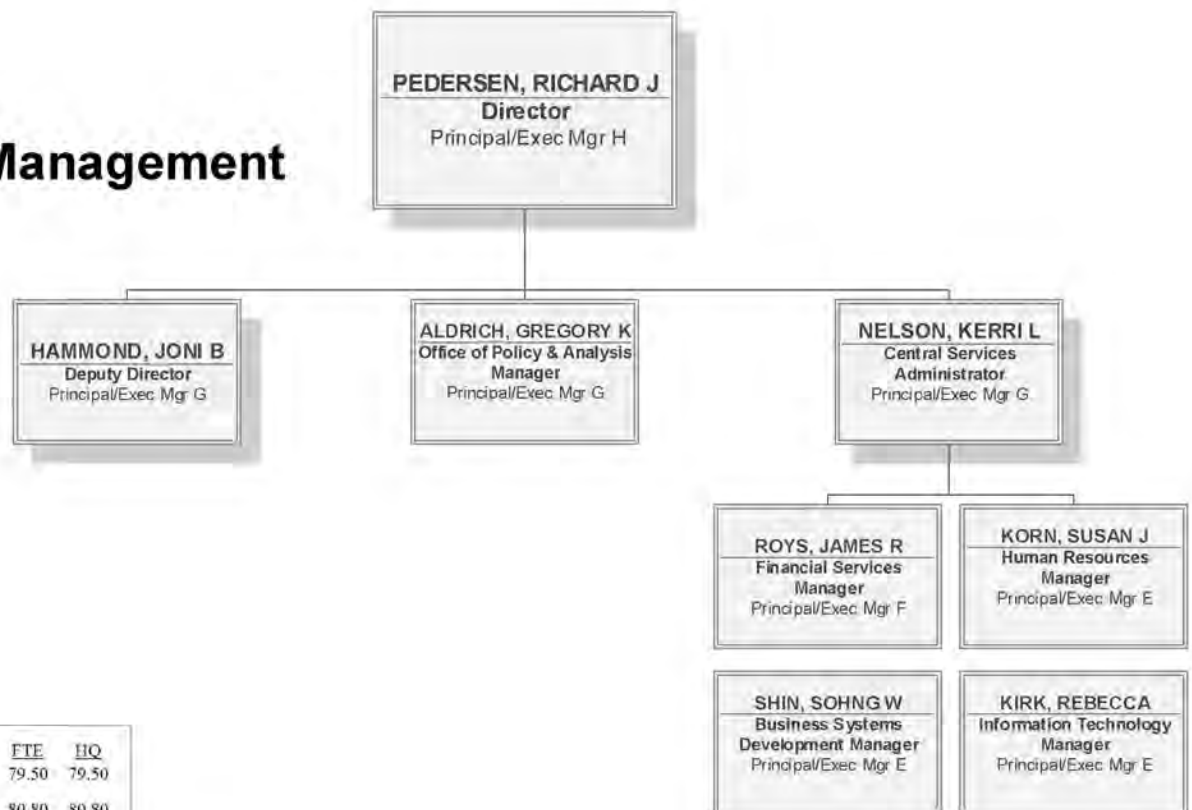




DEQ AGENCY SUMMARY	Positions	FTE	HQ	REG	LAB	VIP
2013-2015 Approved	720	704.87	227.10	293.68	73.28	110.81
2015-2017 CSL	724	712.24	232.68	294.29	75.66	109.61
2015-2017 Adjustments	(15)	(17.39)	(7.60)	(8.79)	(1.00)	-
2015-2017 Policy Packages	42	38.47	25.41	9.66	3.40	-
2015-2017 Agency Request	751	733.32	250.49	295.16	78.06	109.61



# Agency Management

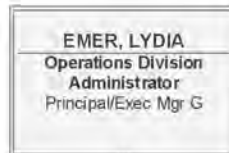


AGENCY MANAGEMENT	Positions	FTE	HQ
2013-2015 Approved	82	79.50	79.50
2015-2017 CSL	83	80.80	80.80
2015-2017 Adjustments	-	-	-
2015-2017 Policy Packages	6	5.40	5.40
2015-2017 Agency Request	89	86.20	86.20

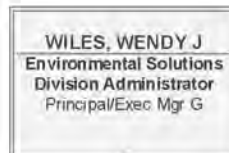
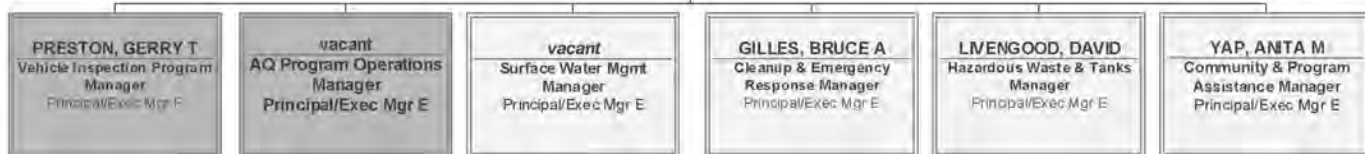


## Air Quality

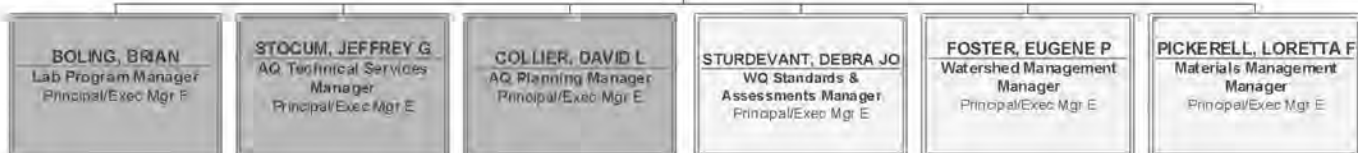
AIR QUALITY	Positions	FTE	HQ	REG	LAB	VIP
2013-2015 Approved	225	221.91	34.25	52.55	24.30	110.81
2015-2017 CSL	226	222.58	35.30	55.31	22.36	109.61
2015-2017 Adjustments	0	0.00	0.00	0.00	0.00	0.00
2015-2017 Policy Packages	9	6.23	4.71	0.00	1.52	0.00
2015-2017 Agency Request	235	228.81	40.01	55.31	23.88	109.61



## OPERATIONS DIVISION

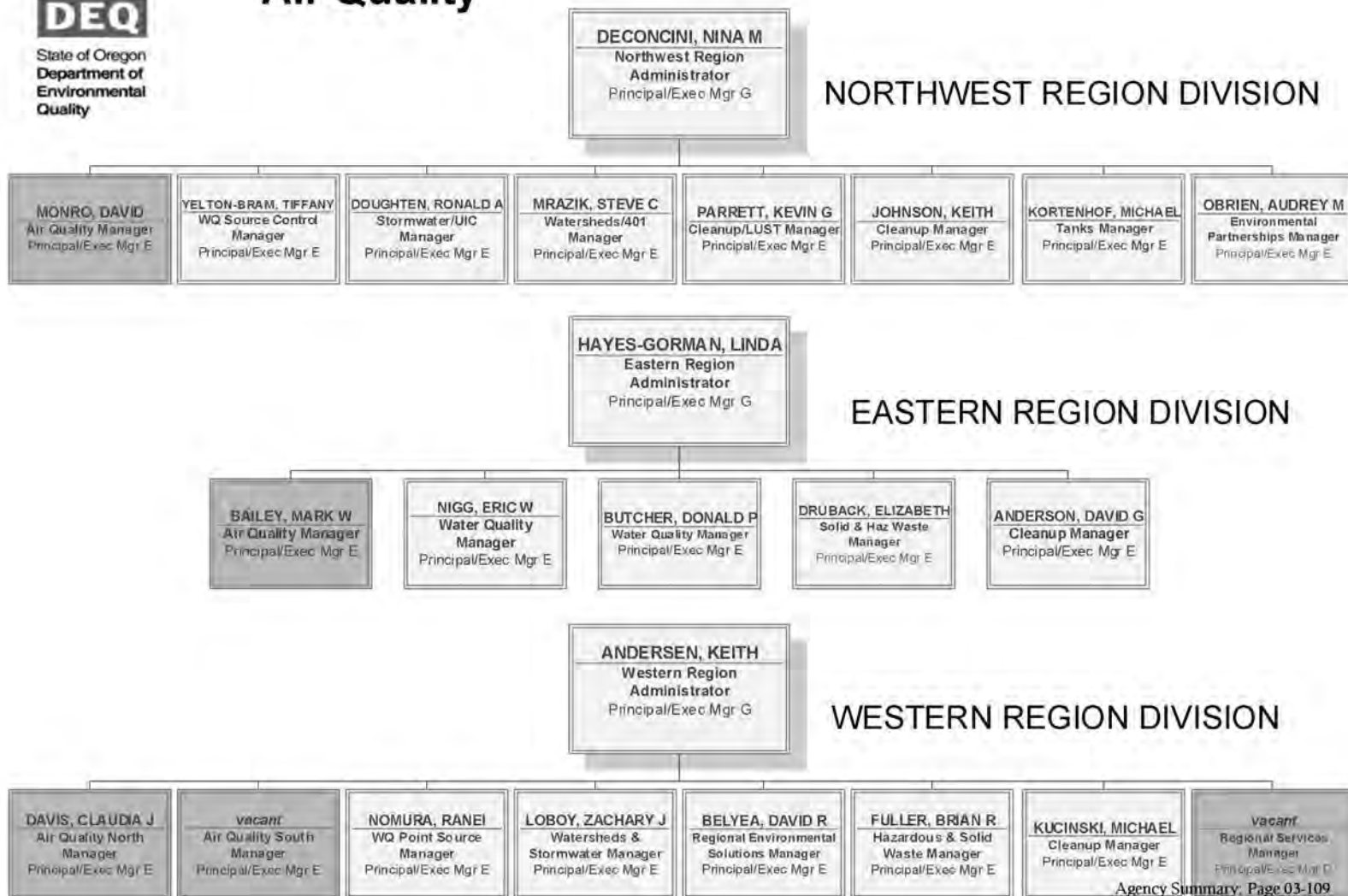


## ENVIRONMENTAL SOLUTIONS DIVISION





## Air Quality



Agency Summary, Page 03-109



## Water Quality

WATER QUALITY	Positions	FTE	HQ	REG	LAB
2013-2015 Approved	224	212.46	61.11	107.37	43.98
2015-2017 CSL	228	222.21	62.45	111.46	48.30
2015-2017 Adjustments	(8)	(9.29)	(3.50)	(4.79)	(1.00)
2015-2017 Policy Packages	19	18.29	8.75	7.66	1.88
2015-2017 Agency Request	239	231.21	67.70	114.33	49.18

EMER, LYDIA  
Operations Division  
Administrator  
Principal/Exec Mgr G

## OPERATIONS DIVISION

PRESTON, GERRY T  
Vehicle Inspection Program  
Manager  
Principal/Exec Mgr F

*vacant*  
AQ Program Operations  
Manager  
Principal/Exec Mgr E

*vacant*  
Surface Water Mgmt  
Manager  
Principal/Exec Mgr E

GILLES, BRUCE A  
Cleanup & Emergency  
Response Manager  
Principal/Exec Mgr E

LIVENGOOD, DAVID  
Hazardous Waste & Tanks  
Manager  
Principal/Exec Mgr E

YAP, ANITA M  
Community & Program  
Assistance Manager  
Principal/Exec Mgr E

WILES, WENDY J  
Environmental Solutions  
Division Administrator  
Principal/Exec Mgr G

## ENVIRONMENTAL SOLUTIONS DIVISION

BOLING, BRIAN  
Lab Program Manager  
Principal/Exec Mgr F

STOCUM, JEFFREY G  
AQ Technical Services  
Manager  
Principal/Exec Mgr E

COLLIER, DAVID L  
AQ Planning Manager  
Principal/Exec Mgr E

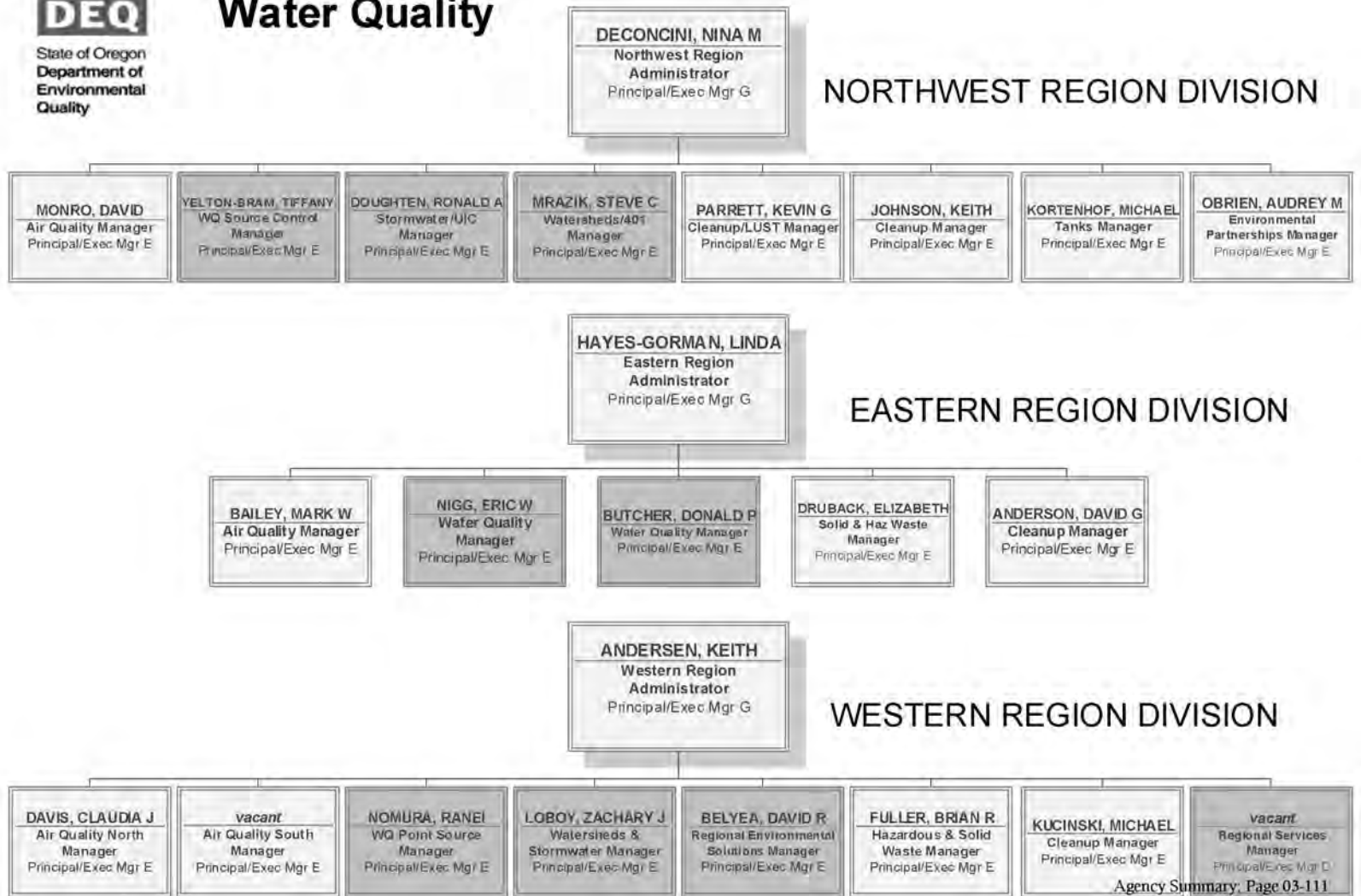
STURDEVANT, DEBRA JO  
WQ Standards &  
Assessments Manager  
Principal/Exec Mgr E

FOSTER, EUGENE P  
Watershed Management  
Manager  
Principal/Exec Mgr E

PICKERELL, LORETTA F  
Materials Management  
Manager  
Principal/Exec Mgr E



## Water Quality



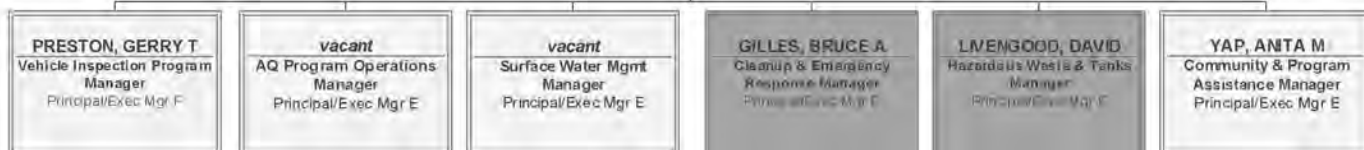


## Land Quality

LAND QUALITY	Positions	FTE	HQ	REG	LAB
2013-2015 Approved	189	191.00	52.24	133.76	5.00
2015-2017 CSL	187	186.65	54.13	127.52	5.00
2015-2017 Adjustments	(7)	(8.10)	(4.10)	(4.00)	-
2015-2017 Policy Packages	8	8.55	6.55	2.00	-
2015-2017 Agency Request	188	187.10	56.58	125.52	5.00

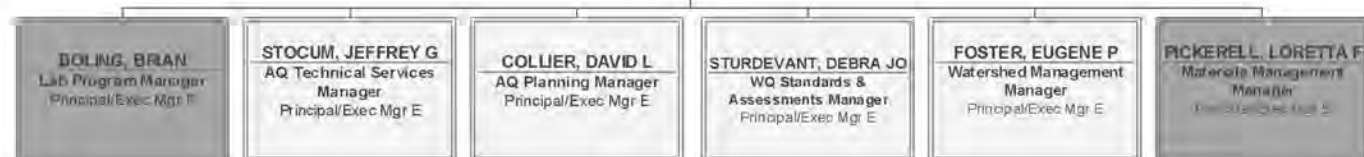
EMER, LYDIA  
Operations Division  
Administrator  
Principal/Exec Mgr G

## OPERATIONS DIVISION



WILES, WENDY J  
Environmental Solutions  
Division Administrator  
Principal/Exec Mgr G

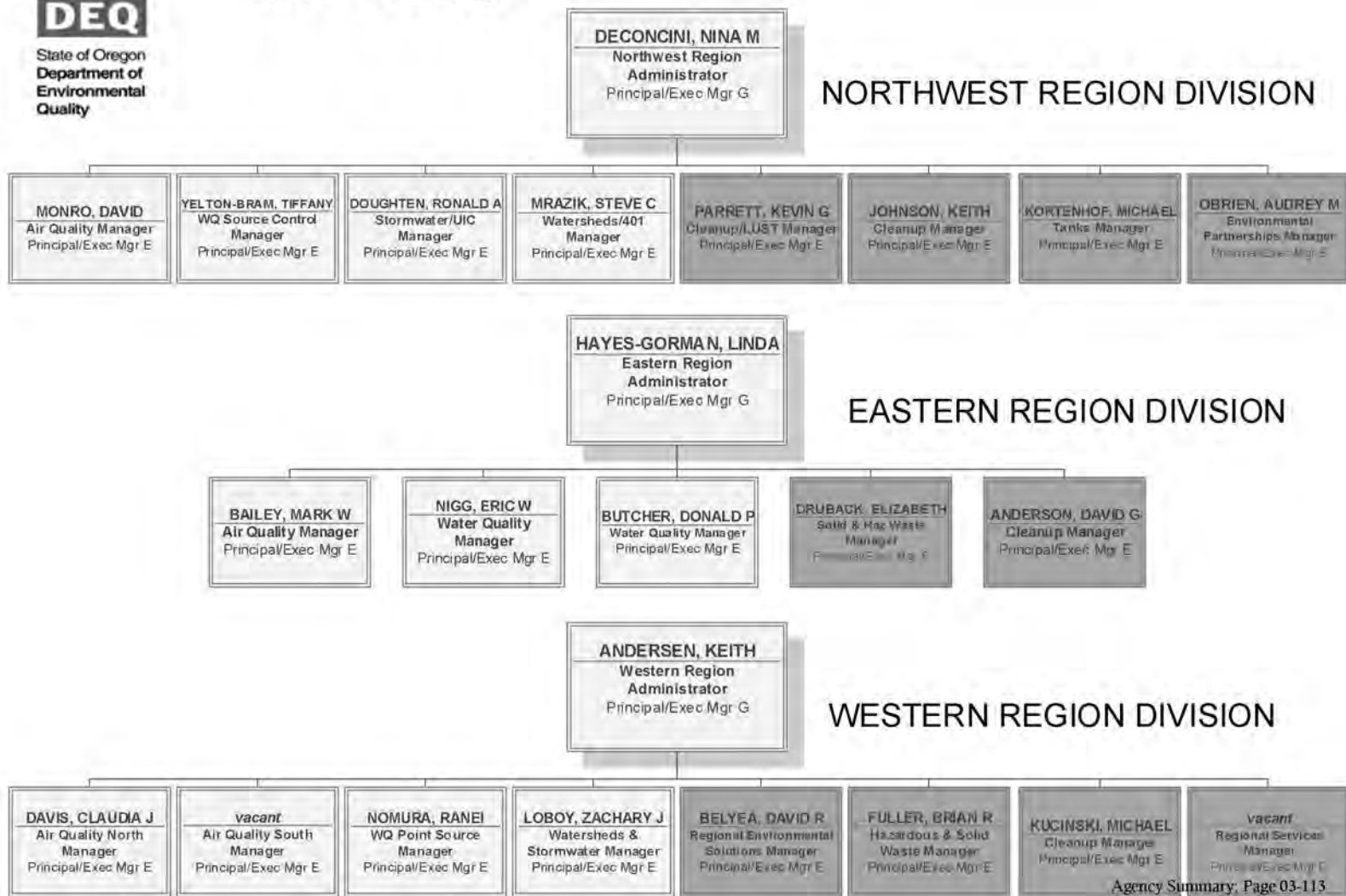
## ENVIRONMENTAL SOLUTIONS DIVISION







# Land Quality



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### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	719	706.33	328,571,033	29,936,112	3,824,782	139,956,679	27,563,182	127,290,278	-
2013-15 Emergency Boards	1	(1.46)	4,426,272	1,025,147	48,483	2,905,717	446,925	-	-
<b>2013-15 Leg Approved Budget</b>	<b>720</b>	<b>704.87</b>	<b>332,997,305</b>	<b>30,961,259</b>	<b>3,873,265</b>	<b>142,862,396</b>	28,010,107	<b>127,290,278</b>	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	4	6.89	2,165,992	483,929	36,727	1,288,193	357,143	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(13,111,292)	(679,431)	-	-	-	(12,431,861)	-
Base Nonlimited Adjustment			(27,750,000)	-	-	-	-	(27,750,000)	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>724</b>	<b>711.76</b>	<b>294,302,005</b>	<b>30,765,757</b>	<b>3,909,992</b>	<b>144,150,589</b>	28,367,250	<b>87,108,417</b>	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	558,972	113,880	14,275	386,977	43,840	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	388,822	44,570	6,693	291,074	46,485	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>947,794</b>	<b>158,450</b>	<b>20,968</b>	<b>678,051</b>	90,325	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.48	329,864	311,602	-	18,262	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(550,004)	(478,004)	-	(72,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>0.48</b>	<b>(220,140)</b>	<b>(166,402)</b>	<b>-</b>	<b>(53,738)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,648,477	546,379	27,128	1,708,663	366,307	-	-
State Gov't & Services Charges Increase/(Decrease)			1,421,936	-	-	1,421,936	-	-	-

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BDV104 - Biennial Budget Summary  
BDV104

Agency Summary: Page 03-115

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of**  
**Environmental Quality, Dept of**  
**2015-17 Biennium**

**Agency Request Budget**  
**Cross Reference Number: 34000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>4,070,413</b>	<b>546,379</b>	<b>27,128</b>	<b>3,130,599</b>	366,307	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(24,113)	-	(2,789)	446,761	(468,085)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,080)	-	-	(300,042)	298,962	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>724</b>	<b>712.24</b>	<b>299,074,879</b>	<b>31,304,184</b>	<b>3,955,299</b>	<b>148,052,220</b>	28,654,759	<b>87,108,417</b>	-

### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	<b>724</b>	<b>712.24</b>	<b>299,074,879</b>	<b>31,304,184</b>	<b>3,955,299</b>	<b>148,052,220</b>	28,654,759	<b>87,108,417</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(15)	(17.39)	(2,961,751)	-	-	(2,235,188)	(726,563)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>709</b>	<b>694.85</b>	<b>296,113,128</b>	<b>31,304,184</b>	<b>3,955,299</b>	<b>145,817,032</b>	27,928,196	<b>87,108,417</b>	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - Implement Clean Fuels Program	3	2.20	778,141	778,141	-	-	-	-	-
111 - Continue Air Toxics Monitoring	3	1.52	361,562	361,562	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	220,000	220,000	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	1	0.88	239,678	239,678	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	2	1.63	504,717	504,717	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	680,000	-	-	-	680,000	-	-
120 - WQSIS Replacement	1	1.00	558,392	452,719	-	105,673	-	-	-
121 - WQ Assessment	3	2.25	491,435	491,435	-	-	-	-	-
122 - 319 Program Funding	-	-	-	631,500	-	-	(631,500)	-	-
123 - Wastewater Permitting Restoration	5	6.00	1,106,011	488,154	-	617,857	-	-	-
124 - Columbia Corridor RST Restoration	1	1.00	288,199	288,199	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	200,000	200,000	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	4	3.16	684,249	-	684,249	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	5	4.88	1,054,524	1,054,524	-	-	-	-	-

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### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	7	7.00	1,878,724	-	-	1,878,724	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	0.20	47,301	32,003	-	15,298	-	-	-
138 - Continue Oil Spill Response Planning	1	1.35	290,940	-	-	290,940	-	-	-
150 - Process Improvement	6	5.40	1,098,213	-	-	1,098,213	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	30,150,000	-	-	-	-	30,150,000	-
191 - Clean Water SRF Bond Debt Service	-	-	10,020,000	-	-	-	-	10,020,000	-
<b>Subtotal Policy Packages</b>	<b>42</b>	<b>38.47</b>	<b>50,652,086</b>	<b>5,742,632</b>	<b>684,249</b>	<b>4,006,705</b>	48,500	<b>40,170,000</b>	-

<b>Total 2015-17 Agency Request Budget</b>	<b>751</b>	<b>733.32</b>	<b>346,765,214</b>	<b>37,046,816</b>	<b>4,639,548</b>	<b>149,823,737</b>	27,976,696	<b>127,278,417</b>	-
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Percentage Change From 2013-15 Leg Approved Budget	4.30%	4.00%	4.10%	19.70%	19.80%	4.90%	-0.10%	-	-
Percentage Change From 2015-17 Current Service Level	3.70%	3.00%	15.90%	18.30%	17.30%	1.20%	-2.40%	46.10%	-

### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	222	220.87	55,062,028	5,575,145	-	41,793,073	7,693,810	-	-
2013-15 Emergency Boards	3	1.04	1,467,822	509,048	-	833,171	125,603	-	-
<b>2013-15 Leg Approved Budget</b>	<b>225</b>	<b>221.91</b>	<b>56,529,850</b>	<b>6,084,193</b>	<b>-</b>	<b>42,626,244</b>	7,819,413	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.42)	596,726	(261,717)	-	752,183	106,260	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>224</b>	<b>221.49</b>	<b>57,126,576</b>	<b>5,822,476</b>	<b>-</b>	<b>43,378,427</b>	7,925,673	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	74,944	7,311	-	60,249	7,384	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	127,992	(3,975)	-	116,419	15,548	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>202,936</b>	<b>3,336</b>	<b>-</b>	<b>176,668</b>	22,932	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.48	79,900	79,900	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(153,004)	(153,004)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>0.48</b>	<b>(73,104)</b>	<b>(73,104)</b>	<b>-</b>	<b>-</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	743,919	117,679	-	506,408	119,832	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>743,919</b>	<b>117,679</b>	<b>-</b>	<b>506,408</b>	119,832	-	-

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	1	-	-	1	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	0.61	(30,297)	-	-	(39,913)	9,616	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>226</b>	<b>222.58</b>	<b>57,970,031</b>	<b>5,870,387</b>	<b>-</b>	<b>44,021,591</b>	8,078,053	<b>-</b>	<b>-</b>



### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>226</b>	<b>222.58</b>	<b>57,970,031</b>	<b>5,870,387</b>	-	<b>44,021,591</b>	8,078,053	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>226</b>	<b>222.58</b>	<b>57,970,031</b>	<b>5,870,387</b>	-	<b>44,021,591</b>	8,078,053	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Implement Clean Fuels Program	3	2.20	778,141	778,141	-	-	-	-	-
111 - Continue Air Toxics Monitoring	3	1.52	361,562	361,562	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	220,000	220,000	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	1	0.88	239,678	239,678	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	2	1.63	504,717	504,717	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	680,000	-	-	-	680,000	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Columbia Corridor RST Restoration	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary  
BDV104

Agency Summary: Page 03-121

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### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>6.23</b>	<b>2,784,098</b>	<b>2,104,098</b>	-	-	680,000	-	-
<b>Total 2015-17 Agency Request Budget</b>	<b>235</b>	<b>228.81</b>	<b>60,754,129</b>	<b>7,974,485</b>	-	<b>44,021,591</b>	8,758,053	-	-
Percentage Change From 2013-15 Leg Approved Budget	4.40%	3.10%	7.50%	31.10%	-	3.30%	12.00%	-	-
Percentage Change From 2015-17 Current Service Level	4.00%	2.80%	4.80%	35.80%	-	-	8.40%	-	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	224	212.46	57,701,952	19,153,687	3,824,782	22,218,418	12,505,065	-	-
2013-15 Emergency Boards	-	-	1,529,616	500,212	48,483	739,530	241,391	-	-
<b>2013-15 Leg Approved Budget</b>	<b>224</b>	<b>212.46</b>	<b>59,231,568</b>	<b>19,653,899</b>	<b>3,873,265</b>	<b>22,957,948</b>	12,746,456	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	4.81	696,002	724,629	36,727	(187,612)	122,258	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>226</b>	<b>217.27</b>	<b>59,927,570</b>	<b>20,378,528</b>	<b>3,909,992</b>	<b>22,770,336</b>	12,868,714	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	178,416	105,237	14,275	43,954	14,950	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	104,097	47,026	6,693	39,468	10,910	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>282,513</b>	<b>152,263</b>	<b>20,968</b>	<b>83,422</b>	25,860	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	249,964	231,702	-	18,262	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(397,000)	(325,000)	-	(72,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(147,036)</b>	<b>(93,298)</b>	<b>-</b>	<b>(53,738)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	848,089	471,945	27,128	180,646	168,370	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>848,089</b>	<b>471,945</b>	<b>27,128</b>	<b>180,646</b>	168,370	-	-

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(29,846)	-	(2,789)	255,280	(282,337)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	4.94	1,121,083	-	-	809,547	311,536	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>228</b>	<b>222.21</b>	<b>62,002,373</b>	<b>20,909,438</b>	<b>3,955,299</b>	<b>24,045,493</b>	13,092,143	-	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>228</b>	<b>222.21</b>	<b>62,002,373</b>	<b>20,909,438</b>	<b>3,955,299</b>	<b>24,045,493</b>	13,092,143	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(9.29)	(1,425,959)	-	-	(924,232)	(501,727)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>220</b>	<b>212.92</b>	<b>60,576,414</b>	<b>20,909,438</b>	<b>3,955,299</b>	<b>23,121,261</b>	12,590,416	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - Implement Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSiS Replacement	1	1.00	558,392	452,719	-	105,673	-	-	-
121 - WQ Assessment	3	2.25	491,435	491,435	-	-	-	-	-
122 - 319 Program Funding	-	-	-	631,500	-	-	(631,500)	-	-
123 - Wastewater Permitting Restoration	5	6.00	1,106,011	488,154	-	617,857	-	-	-
124 - Columbia Corridor RST Restoration	1	1.00	288,199	288,199	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	200,000	200,000	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	4	3.16	684,249	-	684,249	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	5	4.88	1,054,524	1,054,524	-	-	-	-	-

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### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>19</b>	<b>18.29</b>	<b>4,382,810</b>	<b>3,606,531</b>	<b>684,249</b>	<b>723,530</b>	(631,500)	-	-
<b>Total 2015-17 Agency Request Budget</b>	<b>239</b>	<b>231.21</b>	<b>64,959,224</b>	<b>24,515,969</b>	<b>4,639,548</b>	<b>23,844,791</b>	11,958,916	-	-
Percentage Change From 2013-15 Leg Approved Budget	6.70%	8.80%	9.70%	24.70%	19.80%	3.90%	-6.20%	-	-
Percentage Change From 2015-17 Current Service Level	4.80%	4.10%	4.80%	17.20%	17.30%	-0.80%	-8.70%	-	-

### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	192	193.50	62,664,712	683,487	-	54,616,918	7,364,307	-	-
2013-15 Emergency Boards	(3)	(2.50)	588,842	15,887	-	493,024	79,931	-	-
<b>2013-15 Leg Approved Budget</b>	<b>189</b>	<b>191.00</b>	<b>63,253,554</b>	<b>699,374</b>	<b>-</b>	<b>55,109,942</b>	<b>7,444,238</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	1.50	530,494	21,017	-	380,852	128,625	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>192</b>	<b>192.50</b>	<b>63,784,048</b>	<b>720,391</b>	<b>-</b>	<b>55,490,794</b>	<b>7,572,863</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	87,690	1,332	-	64,852	21,506	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	97,189	1,519	-	75,643	20,027	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>184,879</b>	<b>2,851</b>	<b>-</b>	<b>140,495</b>	<b>41,533</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	850,435	(43,245)	-	815,575	78,105	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>850,435</b>	<b>(43,245)</b>	<b>-</b>	<b>815,575</b>	<b>78,105</b>	<b>-</b>	<b>-</b>

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	958	-	-	186,706	(185,748)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(5)	(5.85)	(1,150,577)	-	-	(1,128,387)	(22,190)	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>187</b>	<b>186.65</b>	<b>63,669,743</b>	<b>679,997</b>	<b>-</b>	<b>55,505,183</b>	7,484,563	<b>-</b>	<b>-</b>



### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>187</b>	<b>186.65</b>	<b>63,669,743</b>	<b>679,997</b>	-	<b>55,505,183</b>	7,484,563	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(8.10)	(1,535,792)	-	-	(1,310,956)	(224,836)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>180</b>	<b>178.55</b>	<b>62,133,951</b>	<b>679,997</b>	-	<b>54,194,227</b>	7,259,727	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - Implement Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Columbia Corridor RST Restoration	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	-	-	-	-	-	-	-	-	-

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	7	7.00	1,878,724	-	-	1,878,724	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	0.20	47,301	32,003	-	15,298	-	-	-
138 - Continue Oil Spill Response Planning	1	1.35	290,940	-	-	290,940	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>8</b>	<b>8.55</b>	<b>2,216,965</b>	<b>32,003</b>	<b>-</b>	<b>2,184,962</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>									
<b>Total 2015-17 Agency Request Budget</b>	<b>188</b>	<b>187.10</b>	<b>64,350,916</b>	<b>712,000</b>	<b>-</b>	<b>56,379,189</b>	<b>7,259,727</b>	<b>-</b>	<b>-</b>
<hr/>									
Percentage Change From 2013-15 Leg Approved Budget	-0.50%	-2.00%	1.70%	1.80%	-	2.30%	-2.50%	-	-
Percentage Change From 2015-17 Current Service Level	0.50%	0.20%	1.10%	4.70%	-	1.60%	-3.00%	-	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	81	79.50	21,328,270	-	-	21,328,270	-	-	-
2013-15 Emergency Boards	1	-	839,992	-	-	839,992	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>82</b>	<b>79.50</b>	<b>22,168,262</b>	<b>-</b>	<b>-</b>	<b>22,168,262</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.00	342,770	-	-	342,770	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>82</b>	<b>80.50</b>	<b>22,511,032</b>	<b>-</b>	<b>-</b>	<b>22,511,032</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	217,922	-	-	217,922	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	59,544	-	-	59,544	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>277,466</b>	<b>-</b>	<b>-</b>	<b>277,466</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	206,034	-	-	206,034	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,421,936	-	-	1,421,936	-	-	-

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,627,970</b>	-	-	<b>1,627,970</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	4,774	-	-	4,774	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	0.30	58,711	-	-	58,711	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>83</b>	<b>80.80</b>	<b>24,479,953</b>	-	-	<b>24,479,953</b>	-	-	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>83</b>	<b>80.80</b>	<b>24,479,953</b>	-	-	<b>24,479,953</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>83</b>	<b>80.80</b>	<b>24,479,953</b>	-	-	<b>24,479,953</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Implement Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Columbia Corridor RST Restoration	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary  
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### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	6	5.40	1,098,213	-	-	1,098,213	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>5.40</b>	<b>1,098,213</b>	<b>-</b>	<b>-</b>	<b>1,098,213</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total 2015-17 Agency Request Budget</b>	<b>89</b>	<b>86.20</b>	<b>25,578,166</b>	<b>-</b>	<b>-</b>	<b>25,578,166</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2013-15 Leg Approved Budget	8.50%	8.40%	15.40%	-	-	15.40%	-	-	-
Percentage Change From 2015-17 Current Service Level	7.20%	6.70%	4.50%	-	-	4.50%	-	-	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Cross-Media  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Cross-Media  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Implement Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Columbia Corridor RST Restoration	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	-	-	-	-	-	-	-	-	-

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Cross-Media  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	110,150,000	-	-	-	-	110,150,000	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>110,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,150,000</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(27,750,000)	-	-	-	-	(27,750,000)	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>-</b>	<b>-</b>	<b>82,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,400,000</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Implement Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Columbia Corridor RST Restoration	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	-	-	-	-	-	-	-	-	-

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### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	30,150,000	-	-	-	-	30,150,000	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>30,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,150,000</b>	<b>-</b>
<b>Total 2015-17 Agency Request Budget</b>	<b>-</b>	<b>-</b>	<b>112,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,550,000</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.20%	-	-	-	-	2.20%	-
Percentage Change From 2015-17 Current Service Level	-	-	36.60%	-	-	-	-	36.60%	-

### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
PCBF Debt Service  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	21,664,071	4,523,793	-	-	-	17,140,278	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>21,664,071</b>	<b>4,523,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,140,278</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(13,111,292)	(679,431)	-	-	-	(12,431,861)	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>-</b>	<b>-</b>	<b>8,552,779</b>	<b>3,844,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,708,417</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>8,552,779</b>	<b>3,844,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,708,417</b>	<b>-</b>

### Summary of 2015-17 Biennium Budget

**Environmental Quality, Dept of  
PCBF Debt Service  
2015-17 Biennium**

**Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>8,552,779</b>	<b>3,844,362</b>	-	-	-	<b>4,708,417</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	<b>8,552,779</b>	<b>3,844,362</b>	-	-	-	<b>4,708,417</b>	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Implement Clean Fuels Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Columbia Corridor RST Restoration	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Enterprise Restoration Metrics and Reporting	-	-	-	-	-	-	-	-	-

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Agency Summary: Page 03-143

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### Summary of 2015-17 Biennium Budget

Environmental Quality, Dept of  
PCBF Debt Service  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	10,020,000	-	-	-	-	10,020,000	-
<b>Subtotal Policy Packages</b>	-	-	<b>10,020,000</b>	-	-	-	-	<b>10,020,000</b>	-
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<b>Total 2015-17 Agency Request Budget</b>	-	-	<b>18,572,779</b>	<b>3,844,362</b>	-	-	-	<b>14,728,417</b>	-
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Percentage Change From 2013-15 Leg Approved Budget	-	-	-14.30%	-15.00%	-	-	-	-14.10%	-
Percentage Change From 2015-17 Current Service Level	-	-	117.20%	-	-	-	-	212.80%	-



**Environmental Quality, Dept of****Agency Number: 34000**Agencywide Program Unit Summary  
2015-17 Biennium

Version: V - 01 - Agency Request Budget

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
001-00-00-00000	<b>Air Quality</b>						
	General Fund	5,279,047	5,575,145	6,084,193	7,974,485	-	-
	Other Funds	35,019,556	41,793,073	42,626,244	44,021,591	-	-
	Federal Funds	7,228,397	7,693,810	7,819,413	8,758,053	-	-
	All Funds	47,527,000	55,062,028	56,529,850	60,754,129	-	-
002-00-00-00000	<b>Water Quality</b>						
	General Fund	13,038,527	19,153,687	19,653,899	24,515,969	-	-
	Lottery Funds	4,502,197	3,824,782	3,873,265	4,639,548	-	-
	Other Funds	20,192,342	22,218,418	22,957,948	23,844,791	-	-
	Federal Funds	11,995,179	12,505,065	12,746,456	11,958,916	-	-
	All Funds	49,728,245	57,701,952	59,231,568	64,959,224	-	-
003-00-00-00000	<b>Land Quality</b>						
	General Fund	454,190	683,487	699,374	712,000	-	-
	Other Funds	36,710,837	54,616,918	55,109,942	56,379,189	-	-
	Federal Funds	9,286,525	7,364,307	7,444,238	7,259,727	-	-
	All Funds	46,451,552	62,664,712	63,253,554	64,350,916	-	-
004-00-00-00000	<b>Agency Management</b>						
	Other Funds	20,467,893	21,328,270	22,168,262	25,578,166	-	-

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**Environmental Quality, Dept of****Agency Number: 34000****Agencywide Program Unit Summary  
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<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
005-00-00-00000	<b>Cross-Media</b>						
	General Fund	666,592	-	-	-	-	-
	Other Funds	20,351	-	-	-	-	-
	Federal Funds	301,147	-	-	-	-	-
	All Funds	988,090	-	-	-	-	-
008-00-00-00000	<b>Non-Limited</b>						
	Other Funds	103,258,460	110,150,000	110,150,000	112,550,000	-	-
009-00-00-00000	<b>PCBF Debt Service</b>						
	General Fund	5,573,176	4,523,793	4,523,793	3,844,362	-	-
	Other Funds	6,344,720	17,140,278	17,140,278	14,728,417	-	-
	All Funds	11,917,896	21,664,071	21,664,071	18,572,779	-	-
<b>TOTAL AGENCY</b>							
	General Fund	25,011,532	29,936,112	30,961,259	37,046,816	-	-
	Lottery Funds	4,502,197	3,824,782	3,873,265	4,639,548	-	-
	Other Funds	222,014,159	267,246,957	270,152,674	277,102,154	-	-
	Federal Funds	28,811,248	27,563,182	28,010,107	27,976,696	-	-
	All Funds	280,339,136	328,571,033	332,997,305	346,765,214	-	-

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